

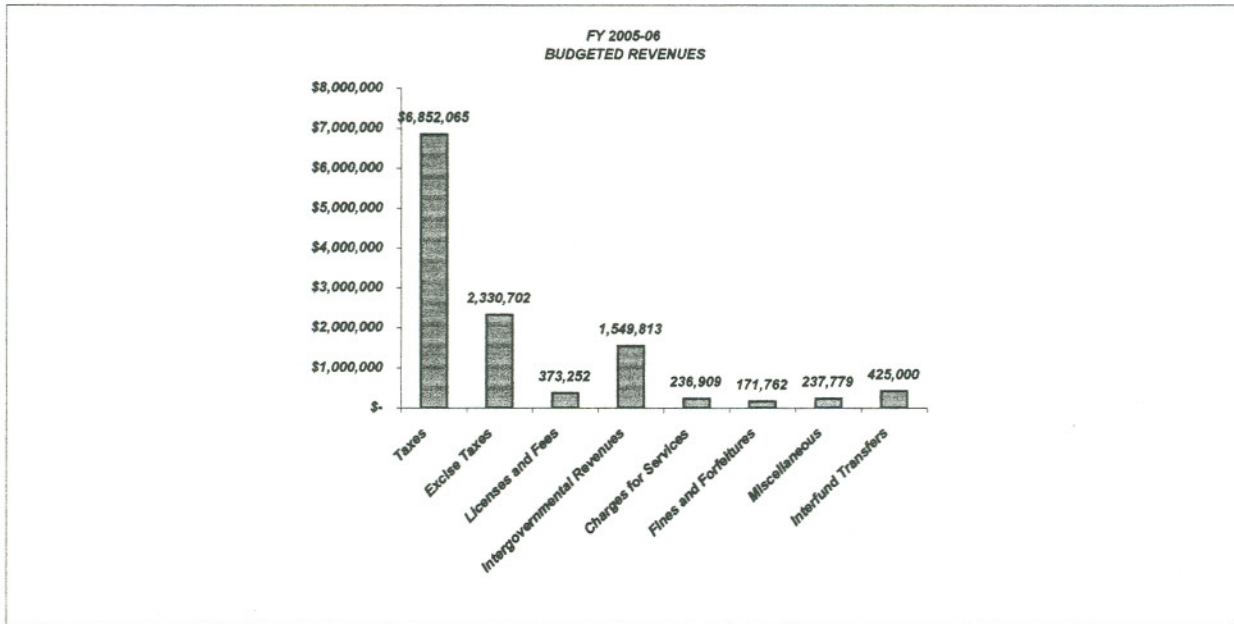
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## **GENERAL FUND**

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**CITY OF MIAMI SPRINGS  
SUMMARY OF GENERAL FUND REVENUES**

REVENUES	FY02-03 Actual	FY03-04 Actual	FY04-05 Budget	FY05-06 Budget	% of Total	% Change from 2004-05
Taxes	\$ 5,309,854	\$ 5,638,375	\$ 6,095,916	\$ 6,852,065	56.3%	12.4%
Excise Taxes	2,234,544	2,317,593	2,260,000	2,330,702	19.1%	3.1%
Licenses and Fees	359,674	396,527	343,900	373,252	3.1%	8.5%
Intergovernmental Revenues	1,142,268	1,200,928	1,398,463	1,549,813	12.7%	10.8%
Charges for Services	276,164	227,864	215,950	236,909	1.9%	9.7%
Fines and Forfeitures	103,764	170,547	132,000	171,762	1.4%	30.1%
Miscellaneous	174,761	164,268	136,400	237,779	2.0%	74.3%
Interfund Transfers	425,000	425,004	425,000	425,000	3.5%	0.0%
<b>Total Revenues</b>	<b>\$ 10,026,029</b>	<b>\$ 10,541,106</b>	<b>\$ 11,007,629</b>	<b>\$12,177,282</b>	<b>100.0%</b>	<b>10.6%</b>

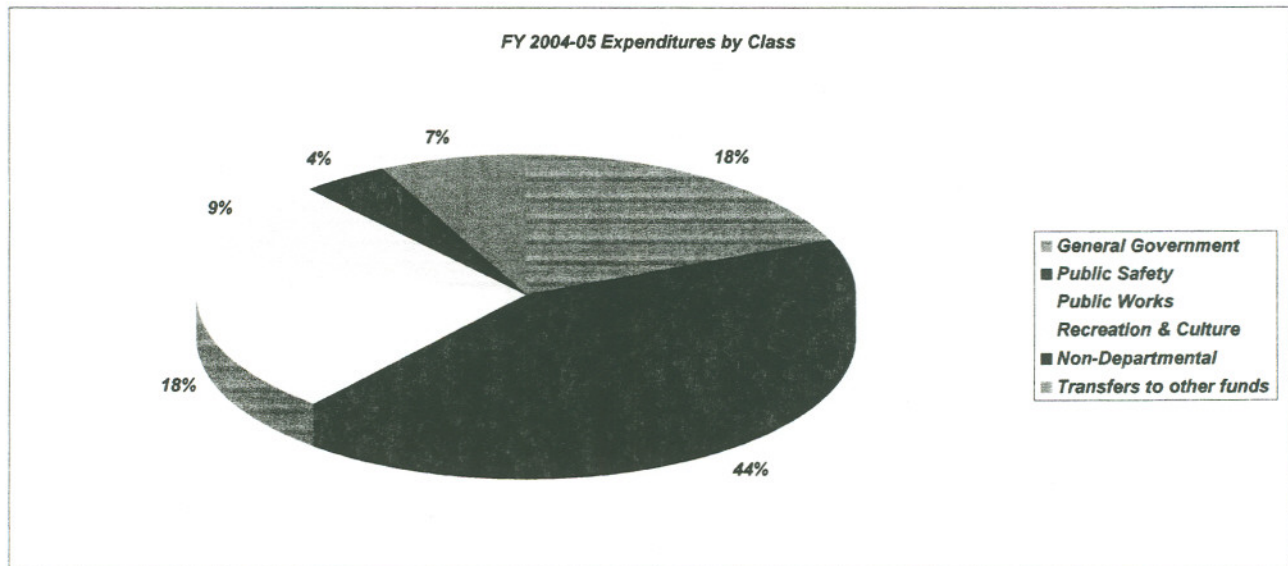


**CITY OF MIAMI SPRINGS  
REVENUE COMPARISON  
GENERAL FUND**

Line Item Revenue	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Budget	FY 05-06 Budget	% of Total	% Change from 2004-05
Ad Valorem Taxes - Current	\$5,270,879	\$5,598,277	\$ 6,060,916	\$ 6,817,065	55.98%	12.5%
Ad Valorem Taxes - Delinquent	13,062	40,098	35,000	35,000	0.29%	0.0%
Franchise Fees	667,367	747,491	754,330	795,000	6.53%	5.4%
Utility Service Taxes	888,524	859,966	851,670	882,396	7.25%	3.6%
Local Communications Tax	714,566	710,136	654,000	653,306	5.36%	-0.1%
Occupational Licenses - City	49,846	64,996	30,000	57,000	0.47%	90.0%
Occupational Licenses - County	20,949	25,184	20,000	23,552	0.19%	17.8%
Building Permits	79,991	105,814	85,000	94,000	0.77%	10.6%
Electrical Permits	25,859	25,427	25,000	26,000	0.21%	4.0%
Plumbing Permits	20,628	19,796	20,000	18,000	0.15%	-10.0%
Roofing Permits	50,151	47,462	52,500	50,000	0.41%	-4.8%
Mechanical Permits	15,276	22,934	17,000	17,000	0.14%	0.0%
Zoning Permits	6,010	6,650	6,000	7,000	0.06%	16.7%
Certification of Completions	1,395	1,030	1,400	1,700	0.01%	21.4%
Structural Permits	12,550	10,150	12,000	14,000	0.11%	16.7%
Other Permits	77,020	67,084	75,000	65,000	0.53%	-13.3%
State Revenue Sharing	206,570	233,817	197,000	268,000	2.20%	36.0%
8-cent Motor Fuel Tax	115,944	121,764	115,000	118,563	0.97%	3.1%
Alcoholic Beverage License	10,223	9,247	10,500	11,156	0.09%	6.2%
1/2-cent Sales Tax	799,261	826,145	771,858	841,694	6.91%	9.0%
Local Option Gas Tax-6 Cents	-	-	293,805	300,400	2.47%	2.2%
Gas Tax Rebate	10,271	9,954	10,300	10,000	0.08%	-2.9%
School Crossing Guards	45,327	33,030	45,000	35,000	0.29%	-22.2%
Other Fees	2,996	438	3,000	-	0.00%	-100.0%
Program Activity Fees	16,494	12,016	16,500	25,000	0.21%	51.5%
Full-day Day Care	102,118	75,001	102,500	74,250	0.61%	-27.6%
Water Polo/Aquatics Teams	2,159	-	4,400	100	0.00%	-97.7%
Swimming Pool Admissions	39,752	38,099	29,750	39,000	0.32%	31.1%
Tennis Fees	3,345	3,293	2,500	1,800	0.01%	-28.0%
Vending Machines	300	3,123	2,000	2,000	0.02%	0.0%
Fireworks-VG	-	3,880	3,000	4,000	0.03%	33.3%
Tennis Lessons	1,742	2,850	2,000	1,500	0.01%	-25.0%
Tennis Merchandise	259	289	300	300	0.00%	0.0%
Tennis Memberships	1,701	1,840	1,000	1,000	0.01%	0.0%
Basketball fees	-	4,707	-	11,400	0.09%	100.0%
Pelican Theatre	-	-	-	2,000	0.02%	100.0%
Jazzercise	-	-	-	4,200	0.03%	100.0%
Miscellaneous Charges for Serv	15,060	14,721	5,000	4,200	0.03%	-16.0%
Copies & Other Charges	2,675	4,012	2,000	2,196	0.02%	9.8%
Lien Search	41,920	18,790	15,000	18,500	0.15%	23.3%
Re-Occupancy Inspection fees	-	11,775	-	10,463	0.09%	100.0%
Clerk of the Court - Fines	102,765	166,617	130,000	165,762	1.36%	27.5%
Code Enforcement tickets	500	3,930	1,000	6,000	0.05%	500.0%
Disabled Parking tickets	498	-	1,000	-	0.00%	-100.0%
Interest - Checking	17,351	8,946	4,000	3,143	0.03%	-21.4%
Interest - Investments	1,341	21,640	8,000	115,773	0.95%	1347.2%
Interest - Tax Collections	5,521	4,701	6,000	5,000	0.04%	-16.7%
Rent - Metro Fire	9,067	9,520	9,100	11,016	0.09%	21.1%
Rent - Dade Co. Library	7,565	8,253	8,300	8,253	0.07%	-0.6%
Rent - Bus Benches	3,672	3,859	4,000	3,876	0.03%	-3.1%
Recreational Activities	3,450	1,736	3,500	1,368	0.01%	-60.9%
Sprint Tower	35,152	36,558	43,000	47,000	0.39%	9.3%
Nextel	6,240	6,490	6,500	6,800	0.06%	100.0%
Metro PCS	-	6,000	-	6,300	0.05%	100.0%
Surplus sale of equipment	-	12,877	1,000	15,000	0.12%	1400.0%
Other Miscellaneous	71,068	30,916	12,000	12,000	0.10%	0.0%
Returned check charges	4,651	4,290	5,000	2,250	0.02%	-55.0%
Code Enforcement Liens	-	8,483	8,000	-	0.00%	-100.0%
ITF - Water Admin Fee	200,000	200,004	78,000	78,000	0.64%	0.0%
ITF - Sewer Admin Fee	150,000	150,000	232,000	232,000	1.91%	0.0%
ITF - Sanitation Admin Fee	75,000	75,000	97,000	97,000	0.80%	0.0%
ITF- Stormwater Admin Fee	-	-	18,000	18,000	0.15%	100.0%
<b>TOTALS &gt;&gt;&gt;</b>	<b>\$10,026,029</b>	<b>\$10,541,106</b>	<b>\$11,007,629</b>	<b>\$12,177,282</b>	<b>100.00%</b>	<b>10.6%</b>

**CITY OF MIAMI SPRINGS  
EXPENDITURES BY CLASS**

	FY2002-03 <u>Actual</u>	FY 2003-04 <u>Actual</u>	FY 2004-05 <u>Amended Budget</u>	FY 2004-05 <u>Budget</u>	% of Change <u>From FY2004-05</u>
General Government	\$ 1,565,871	\$ 1,624,362	\$ 2,039,680	\$ 2,197,877	7.8%
Public Safety	4,142,626	4,268,110	4,752,210	5,051,893	6.3%
Public Works	1,757,668	1,656,743	1,934,167	2,172,322	12.3%
Recreation & Culture	896,420	878,718	1,053,682	1,112,550	5.6%
Non-Departmental	349,479	415,634	442,023	485,243	9.8%
Transfers to other funds	130,000		1,248,784	860,593	-31.1%
<b>Sub-Totals</b>	<b>\$ 8,842,064</b>	<b>\$ 8,843,567</b>	<b>\$ 11,470,546</b>	<b>\$ 11,880,478</b>	<b>3.6%</b>
Reserve to Fund Balance	-	-	-	296,804	100.0%
<b>Totals</b>	<b>\$ 8,842,064</b>	<b>\$ 8,843,567</b>	<b>\$ 11,470,546</b>	<b>\$ 12,177,282</b>	<b>6.2%</b>





**CITY OF MIAMI SPRINGS**  
**EXPENDITURES BY DEPARTMENT**

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	% Change
	<u>Actual</u>	<u>Actual</u>	<u>Amended Budget</u>	<u>Budget</u>	<u>From FY2004-05</u>
<b><u>Department</u></b>					
Mayor & City Council	\$47,808	\$ 45,491	\$43,817	\$ 54,455	24.28%
Office of the City Manager	264,630	286,942	337,725	373,141	10.49%
Office of the City Clerk	187,699	176,716	216,023	204,883	-5.16%
Office of the City Attorney	97,656	115,222	103,000	103,000	0.00%
Human Resource Department	163,151	168,094	203,352	210,680	3.60%
Finance /Budget	551,821	722,725	646,365	696,305	7.73%
IT Department	-	-	345,989	381,387	10.23%
Planning Department	107,068	109,173	143,409	174,026	21.35%
Police Department	3,682,136	3,869,087	4,294,894	4,567,320	6.34%
Police - School Guards	15,914	6,816	25,258	25,195	-0.25%
Building ,Zoning & Code Enforce	444,576	392,207	432,058	459,378	6.32%
Public Works - Administration	416,268	378,300	483,118	483,969	0.18%
Public Works - Streets	435,901	260,726	296,903	587,721	97.95%
Public Works - Properties	702,431	755,361	682,324	742,408	8.81%
Public Works - Building Maintenance	181,867	157,751	351,768	258,001	-26.66%
Public Works - Fleet Maintenance	-	104,606	120,054	100,223	-16.52%
Recreation	564,981	456,187	573,976	606,802	5.72%
Aquatics	215,878	233,024	283,482	306,498	8.12%
Tennis	21,071	31,036	52,966	82,813	56.35%
Park Maintenance	115,691	158,472	143,259	116,437	-18.72%
Non-Departmental	495,536	415,634	442,023	485,243	9.78%
<b>Total</b>	<b>\$8,712,083</b>	<b>\$8,843,567</b>	<b>\$10,221,762</b>	<b>\$11,019,885</b>	<b>7.81%</b>
Transfers to other funds	130,000	904,473	1,248,784	860,593	-31.09%
Reserve to Fund Balance	-	-	-	296,804	100.00%
<b>Total</b>	<b>\$8,842,083</b>	<b>\$9,748,040</b>	<b>\$11,470,546</b>	<b>\$12,177,282</b>	<b>6.16%</b>

# **City Council**

## **Mission Statement**

**The mission of the City Council is to provide leadership and direction for the City, to assure the present and future fiscal integrity of the municipal government, to represent the short and long-term interests of the City, and to promote quick, courteous responses to residents' concerns.**

## **City Council**

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The City Council of the City of Miami Springs is comprised of an elected Mayor and four elected Council members. These individuals serve in the capacity of elected officials for the voters of the City and act as the legislative body of the municipality. Terms are for two years and members may serve for four consecutive terms.

The body is elected to lead, direct and provide policy for the administration. Additionally, the body is responsible to establish laws, regulations, set millage rates, adopt budgets, appropriate funds and other legislative matters. To ensure continuity, the Council appoints citizens to serve as advisors to permanent boards, two retirement systems and various ad hoc advisory committees.

Regular council meetings are held the second and fourth Mondays of each month - excluding July. Special sessions are also held in August to discuss budget and other matters of critical importance.

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### **Goals**

Represent the citizens of Miami Springs in an effective and efficient manner through policy making that meets and anticipates the needs of the City.

Enhance community spirit and promote community involvement through use of City boards and committees.

### **Objectives**

Meet regularly to discuss and decide current issues within the City and allow citizens a forum to participate in the policies affecting their City

Support all City boards and committees and ensure that all vacant posts are filled.

### **2004-05 Accomplishments**

Council continued to pursue and study the possibility of annexing land.

The Council followed the Administration's recommendation regarding the management structure at the Golf Course for both golf operations and the food/beverage and catering operations.

At the recommendation of the City Manager and after the April elections, the new Council scheduled additional Special and Workshop meetings to study information related to essential projects of the City and to inform the new Council members of the status of these projects.

## **City Council**

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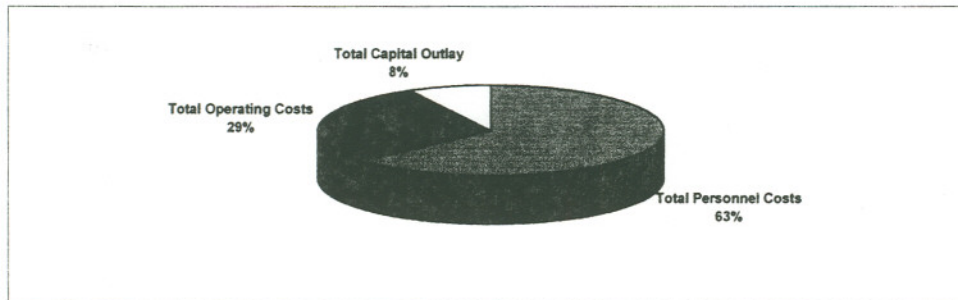
### **FY 2005-06 Budget Highlights**

- Budget request is 25% higher than FY2004-05 mainly due to the following:
  - The Travel and per Diem was increased to cover attendance of the Mayor and the four Council members to all Miami-Dade County League of Cities meetings, Dade Days in Tallahassee and the Florida League of Cities Annual Conference in August and the Legislative Session.
  - Expenses that were previously included in the City Clerk's budget for printing/binding and office supplies were moved to the proper line item in the Council's budget.
  - The Machinery and Equipment of \$4,300 is for the addition of a big screen television, and a new projector for council presentations.



**MAYOR AND CITY COUNCIL  
Expenditure Detail**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Executive Salaries	\$ 32,061	\$ 31,800	\$ 31,800	\$ 31,800	58.4%	0.0%
Payroll Taxes	2,453	2,433	2,433	2,433	4.5%	0.0%
Workers' Compensation	4,185	284	284	237	0.4%	-16.5%
<b>Total Personnel Costs</b>	<b>\$ 38,699</b>	<b>\$ 34,517</b>	<b>\$ 34,517</b>	<b>\$ 34,470</b>	<b>63.3%</b>	<b>-0.1%</b>
<b>OPERATING</b>						
Travel & Related Costs	1,050	2,899	4,200	9,275	17.0%	120.8%
Misc. Expenses	-	-	900	1,120	2.1%	24.4%
Dues, Memberships & Subsc.	3,132	2,815	3,200	3,200	5.9%	0.0%
Printing and binding	-	-	-	1,080	2.0%	100.0%
Office Supplies	-	-	-	1,000	1.8%	100.0%
Liability Insurance	2,385	5,260	-	-	0.0%	0.0%
Contractual services	2,543	-	-	-	0.0%	0.0%
<b>Total Operating Costs</b>	<b>\$ 9,110</b>	<b>\$ 10,974</b>	<b>\$ 8,300</b>	<b>\$ 15,685</b>	<b>28.8%</b>	<b>89.0%</b>
<b>CAPITAL OUTLAY</b>						
Machinery & Equipment	-	-	1,000	4,300	7.9%	330.0%
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 4,300</b>	<b>7.9%</b>	<b>330.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 47,808</b>	<b>\$ 45,491</b>	<b>\$ 43,817</b>	<b>\$ 54,455</b>	<b>100.0%</b>	<b>24.3%</b>



**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
Mayor	1	1	1	1	20.0%	0.0%
City Council Members	4	4	4	4	80.0%	0.0%
<b>DEPARTMENT TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>100.0%</b>	<b>0.0%</b>

# **City Clerk**

## **Mission Statement**

**The mission of the City Clerk's office is to serve the City Council, City Departments and all the citizens of Miami Springs by providing accurate and unbiased records of all municipal proceedings in a courteous and expeditious manner, providing the means for citizens to participate in local government.**

## **City Clerk**

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The Office of the City Clerk is responsible for officially maintaining all records and minutes of the City.

The Office of the City Clerk is responsible for conducting all City elections (F.S.S.106 and City Charter 8.02(1)) and for preserving all permanent records, ordinances, resolutions proclamations, minutes, contracts, historical documents and other official records in compliance with F.S.S. chapter 119 and Charter 8.02 (4).

The City Clerk serves as Records Management Liaison Officer (RMLO) to all City departments as needed. With the Mayor and City Manager, the Clerk attests to all official City documents and records the appropriate document with the Clerk of the Court (Charter 8.02).

The City Clerk's office attends, records and transcribes minutes of all City Council meetings, in a timely fashion, as well as a summary of actions for proper follow-up by all departments. The City Clerk also provides notary, information and referral services to the general public to enhance community relations.

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## **Goals**

Provide for and ensure the accurate and unbiased compilation and maintenance of the legislative history of the official actions and documents of the City of Miami Springs.

To serve as a principal contact for citizen inquires and inform the residents of the actions of the City using the most current means and methods.

## **Objectives**

Compile and distribute all agenda documents for the City Council meetings, special meetings, and advisory boards and transcribe accurate minutes of all proceedings



## **City Clerk**

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### **2004-05 Accomplishments**

Conducted a Special Election in November of 2004 and two elections for Mayor and Council in April and May 2005, including early voting in both cases.

The City Clerk's Office has been providing information on a regular basis to keep residents informed of new legislation passed by the Council, and has also posted on the city's web page the agendas, minutes, and summary actions of the Council meetings.

The City Clerk's Office provided support to the City Manager's office in the preparation of the agenda packets for City Council Regular, Special and Workshop meetings.

Processed over one hundred formal Requests for Information, including extensive research and an undetermined number of informal requests.

Codified and supplemented the City's Code of Ordinance three times.

Coordinated secretarial help and support for all of the advisory boards, including the scheduling of appointments.

Created a monthly calendar of events to keep Council informed of all the events and invitations received.

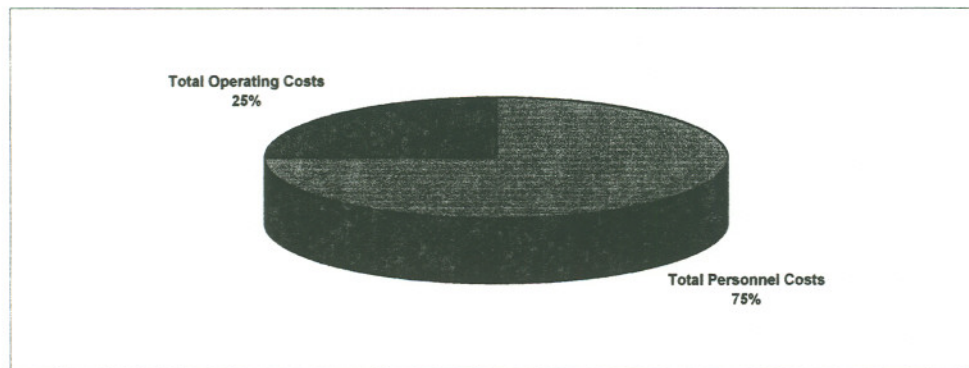
### **FY 2005-06 Budget Highlights**

- FY2005-06 budget reflects a 5% decrease over FY2004-05, however this is due to the reclassification of certain expenditures to the City Council's budget which were included under the City Clerk's budget in prior years, as well as there being no council elections in FY2005-06.
- Salaries include a 3% cost of living (COLA) increase for all general employees
- Based on the actuarial reports, the City's pension contribution for FY 05-06 increased to 3.81% of covered compared to 2.36% in FY 04-05.
- Upgrading of pay range for the Deputy City Clerk.



**OFFICE OF THE CITY CLERK**  
**Expenditure Detail**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Salaries	\$ 107,577	\$ 113,825	\$ 119,083	\$ 127,176	62.1%	6.8%
Overtime	1,947	1,688	1,700	1,700	0.8%	0.0%
Payroll Taxes	8,056	8,515	9,241	9,859	4.8%	6.7%
Pension & Retirement	-	1,568	2,851	4,845	2.4%	70.0%
Health Insurance	8,999	8,698	7,951	8,756	4.3%	10.1%
Workers' Compensation	3,199	1,000	1,000	1,397	0.7%	39.7%
<b>Total Personnel Costs</b>	<b>\$ 129,778</b>	<b>\$ 135,294</b>	<b>\$ 141,835</b>	<b>\$ 153,733</b>	<b>75.0%</b>	<b>8.4%</b>
<b>OPERATING</b>						
Professional Services	-	-	-	-	-	-
Contractual Services	18,721	5,836	25,000	10,000	4.9%	-60.0%
Travel & Related Costs	519	380	750	750	0.4%	0.0%
Telephone & Internet	9,047	4,359	1,972	1,134	0.6%	-42.5%
Repairs & Maintenance	1,137	1,320	4,439	2,795	1.4%	-37.0%
Rentals & Lease	-	-	370	-	0.0%	-100.0%
Printing & Binding	4,127	4,235	5,000	4,800	2.3%	-4.0%
Postage	-	-	731	731	0.4%	0.0%
Advertising & Promotions	17,874	14,244	20,000	17,000	8.3%	-15.0%
Office Supplies	420	-	2,500	2,000	1.0%	-20.0%
Operating Supplies	3,514	4,553	6,000	4,500	2.2%	-25.0%
Dues, Memberships & Subsc.	1,337	1,177	1,600	1,665	0.8%	4.1%
Training & Education	105	180	600	1,000	0.5%	66.7%
Liability Insurance	1,120	2,329	2,926	3,194	1.6%	9.2%
Vehicle registration & Tag	-	-	800	800	0.4%	0.0%
Internet Access	-	-	-	781	0.4%	100.0%
<b>Total Operating Costs</b>	<b>\$ 57,922</b>	<b>\$ 38,611</b>	<b>\$ 72,688</b>	<b>\$ 51,150</b>	<b>25.0%</b>	<b>-29.6%</b>
<b>CAPITAL OUTLAY</b>						
Machinery & Equipment	-	2,811	1,500	-	0.0%	-100.0%
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ 2,811</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 187,699</b>	<b>\$ 176,716</b>	<b>\$ 216,023</b>	<b>\$ 204,883</b>	<b>100.0%</b>	<b>-5.2%</b>



**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
City Clerk	1	1	1	1	50.0%	0.0%
Deputy City Clerk	1	1	1	1	50.0%	0.0%
<b>DEPARTMENT TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>100.0%</b>	<b>0.0%</b>

## OFFICE OF THE CITY CLERK PERFORMANCE MEASURES

Indicator	2005-2006 Goal*
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### Outputs

Council Agendas Packets Prepared	360
Public Records Request Processed	150
Legal Ads Published	105
Council Meetings Attended	25
Council Minutes Transcribed	25
Summary Actions Prepared	25
Bid Openings Witnessed	10
Elections Supervised	1
Documents Notarized	200
Codified Ordinance Supplements	3
Ordinances Adopted	15
Resolutions Adopted	30
Vehicle Tag and Title Applications	10
Newsbulletin Preparation	12
Advisory Board Meetings Attended	20
Advisory Board Meetings Transcribed	20
Advisory Board - Attendance Reports	12
Proclamations, Certificates and Awards	120

### Effectiveness

% of reasonable records requests fulfilled within 48 hours	95%
Council minutes transcribed and prepared for approval before the next Council meeting	85%
Council minutes made available on website within two days after Council approval	95%

### Efficiency

Council Agendas prepared per year	25
Average number of pages of minutes transcribed per year	1000

\* This is the first year of implementation of performance measures, prior year actuals not available.

# **City Manager**

## **Mission Statement**

**In order to assure the Quality of Life the residents of Miami Springs have historically enjoyed, the Mission of the Office of the City Manager is to protect that quality and manage change through the following:**

**To provide the most effective means of implementing the policies of the City Council and delivering personalized services to the residents of Miami Springs, all within a budget that emphasizes fiscal constraint; to direct and oversee the activities of the various department directors to assure the activities of their staff reflect this vision; and to foster an atmosphere that inspires creative solutions to the various issues we face daily.**



## **City Manager**

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The authority of this office is established and governed by Article IV of the Charter. The City Manager is deemed the Chief Administrative Officer of the City and, as such, is responsible for implementing the policies and directives of the will of the majority of the City Council. This involves daily contact with the heads of the various city departments, to assure their follow through on such implementation.

Responsibilities of this Office include but are not limited to: assuring adherence to all rules, regulations and policies; preparation and submission of an annual operating budgets to support the activities of the various departments; ensure the fiscal health of the City; and to monitor all major activities such as outside contracts, administrative positions, major capital projects, and the directives of the majority vote of the Mayor and City Council.

The City Manager serves on several boards, and attends meetings of advisory boards when required. The Manager is also required to attend meetings on behalf of the City from time to time outside the City to protect and promote the City's interests.

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## **Goals**

Provide effective and professional administration of polices and programs established by the City Council.

Provide leadership in the daily administration of the City government and assure fair, friendly and consistent treatment to all employees, residents and other customers of the City.

To achieve as a minimum, a "break-even" scenario for the golf course.

To develop a plan for the future success of our downtown business districts.

To conclude the annexation efforts of the City.

To continue to pursue the creation of new recreation facilities to replace those aging facilities that have outlived their useful life.

## **Objectives**

Review all agenda items submitted by the departments for Council approval.

Research issues and provide additional information to Council to assure policies and directives are based on the best and most accurate information available.



## **City Manager**

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### **Objectives**

Consult with the City Attorney on a regular basis to insure that proposed courses of action are within law.

Provide timely response to questions and concerns of residents.

Establish a program that will track our progress in responding to reasonable requests for services or information.

Hire individuals who understand the importance of working cooperatively with the residents.

Consider minimal rate increases in revenue producing activities such as the driving range, cart rentals and greens fees.

Review all current policies, procedures and memberships to guarantee that all revenues are collected and recorded appropriately.

Explore the possibility of establishing the golf course operation as a department of the City.

Meet with business and property owners of our commercial districts to listen to their concerns and identify those areas where the City can be of assistance.

Review all past marketing and revitalization studies to glean the information common to each as they relate to the formulation of solutions.

Take a more pro-active role with the Chamber of Commerce and the Beacon Council to market our commercial district on NW 36<sup>th</sup> Street.

Explore and recommend changes to the City's Comprehensive Plan that protect our residential character while at the same time allowing for managed growth in our commercial areas

Upon a final determination by the County as to which lands will be given to which municipalities, our objective is to provide the Council with a complete and comprehensive review of every factor related to the area "given" to Miami Springs to assure that the final decision of the Council is based on the best data available.

Finalize a comprehensive plan for our recreation facilities that will best achieve a maximization of personnel and minimize the duplication of functions.

Consider a reorganization of the recreation department that will allow for new programming in these new facilities and the possibility of the inclusion of the golf course operations under recreation.

Examine the operational issues that will be associated with the use of recreation facilities as disaster shelters.

**2004-05 Accomplishments**

1. **Presented Three Workshop Meetings** for new City Council regarding:
  - a. Annexation
  - b. Goal Setting and Priorities
  - c. Water and Sewer
2. **Developed, recommended and successfully implemented a “Plan C” management model for the Food and Beverage at the Country Club** that included construction of new addition that will service residents and golfers.
3. **Began the Process to Develop a New Recreation Complex**
  - a. Developed basic physical layout of a new complex.
  - b. Assisted in Passage of County-wide Bond Program that resulted in \$1.52 million funding for this project.
  - c. Prepared documentation for additional funding from Congress.
4. **Continued to focus on Grants**, resulting in funding for:
  - a. Continuation of Canal Street Beautification
  - b. Stormwater funding from South Florida Water Management District
5. **Developed a plan for the establishment of reserve funds.**
6. **Established an Information Technologies (IT) Department.**
7. **Reorganized the Building Department, with a focus on Customer Service.**
8. **Authored and delivered the “State of the Administration” address to the Council.**
9. **Presented City’s List of Financial Needs and prepared required support documents to the Miami-Dade County Legislative Delegation.**
10. **Hosted two Classic Car Shows on the Circle to focus attention on the Downtown businesses.**
11. **Proposed a Reduction in the Ad Valorem Millage Rate of 0.25 mils.**
12. **Implemented the Policy of “Budget Ownership” for department directors**, a philosophy driven by authority, accountability and responsibility.

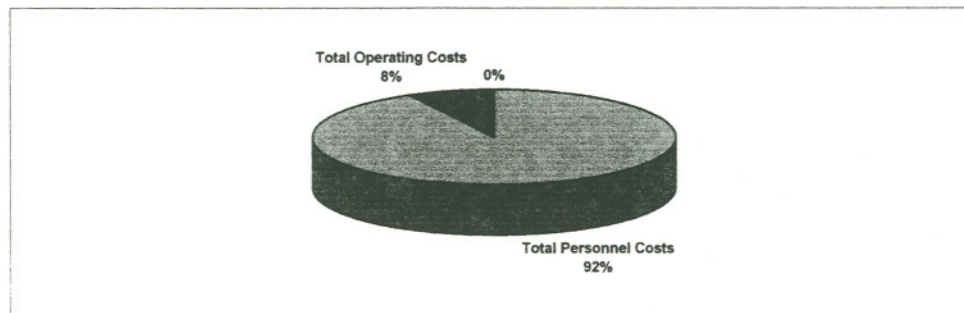
**FY 2005-06 Budget Highlights**

- The FY 2005-06 budget reports an 11% increase from FY2004-05, mainly due to the following:
- Salaries include a 3% cost of living (COLA) increase for all general employees
- Based on the actuarial reports, the City's pension contribution for FY 05-06 increased to 3.81% of covered compared to 2.36% in FY 04-05 this represents a 61% increase from FY 04-05.



**CITY MANAGER  
Expenditure Detail**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
Salaries	\$ 189,184	\$ 202,303	\$ 242,715	\$ 271,434	72.7%	11.8%
Overtime	821	69	1,000	-	0.0%	-100.0%
Payroll Taxes	13,612	15,758	18,544	20,765	5.6%	11.4%
Pension & Retirement	19,755	30,062	30,396	34,951	9.4%	15.0%
Health Insurance	6,645	10,234	13,007	15,493	4.2%	19.1%
Workers' Compensation	5,608	1,996	1,996	1,820	0.5%	-8.8%
<b>Total Personnel Costs</b>	<b>\$ 235,625</b>	<b>\$ 260,421</b>	<b>\$ 307,758</b>	<b>\$ 344,463</b>	<b>92.3%</b>	<b>11.9%</b>
<b>OPERATING</b>						
Professional Services	-	1,560	-	-	0.0%	0.0%
Travel & Related Costs	6,781	7,253	14,070	14,200	3.8%	0.9%
Communications & Freight	848	7,943	-	-	0.0%	0.0%
Printing & Binding	110	-	-	-	0.0%	0.0%
Office Supplies	-	-	600	1,200	0.3%	100.0%
Operating Supplies	264	4,441	4,000	1,500	0.4%	-62.5%
Postage	-	-	126	126	0.0%	0.0%
Dues, Memberships & Subsc.	1,026	518	800	800	0.2%	0.0%
Training & Education	-	148	500	500	0.1%	0.0%
Liability Insurance	2,462	4,657	5,838	6,445	1.7%	10.4%
Telephone/Internet	17,514	-	4,033	3,907	1.0%	-3.1%
<b>Total Operating Costs</b>	<b>\$ 29,005</b>	<b>\$ 26,521</b>	<b>\$ 29,967</b>	<b>\$ 28,678</b>	<b>7.7%</b>	<b>-4.3%</b>
<b>CAPITAL OUTLAY</b>						
Machinery & Equipment	-	-	-	-	0.0%	0.0%
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 264,630</b>	<b>\$ 286,942</b>	<b>\$ 337,725</b>	<b>\$ 373,141</b>	<b>100.0%</b>	<b>10.5%</b>



**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
City Manager	1	1	1	1	33.3%	0.0%
Assistant City Manager	0.5	0.5	1	1	33.3%	0.0%
Executive Secretary	1	1	1	1	33.3%	0.0%
<b>DEPARTMENT TOTAL</b>	<b>2.5</b>	<b>2.5</b>	<b>3.0</b>	<b>3.0</b>	<b>100.0%</b>	<b>0.0%</b>



# OFFICE OF THE CITY MANAGER

## PERFORMANCE MEASURES

Indicator	2005-2006 Goal*
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### Outputs

1. Conclude Annexation	YES
2. Design and Bid New Gymnasium	YES
3. Develop alternative strategies for Golf Operations	YES
4. Finalize District Boundary Regulations	YES
5. Number of applications for major grants (>\$50K) to enhance programs	5
6. # of annual meetings with Chamber of Commerce Exec. Board	12
7. Develop Marketing strategy for the City of Miami Springs	YES
8. Conclude Dog Park project	YES
9. # of annual meetings with local school principals	12
10. # of annual Host Art in City Hall events held	12

### Effectiveness

1. # of annual Council agendas reviewed and released on time	30
2. Read and respond to daily emails	15

### Efficiency

1. Reduce Millage rate by	2.50%
2. Reduce purchasing costs through aggressive utilization of bids from other governmental jurisdictions	2.00%

\* This is the first year of implementation of performance measures, prior year actuals not available.

# **Human Resources**

## **Mission Statement**

**The mission of the Human Resources Department is to provide an organizational framework to recruit, select, and develop qualified employees while fostering an environment that optimizes productivity, efficiency, and effectiveness. Central to the mission of this department is the responsibility to provide the highest standard of excellence in the administration of a comprehensive personnel program.**

## **Human Resources**

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Human Resources administers a comprehensive personnel program that includes: recruitment, selection, wage and salary administration, employee relations and staff development training programs for City employees. The department advises and counsels City employees on personnel matters. Department staff is responsible for general personnel administration, staff and program development, and collective bargaining with the union and the administration of the Civil Service System. The department is also responsible for risk management and worker's compensation insurance.

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### **Goals**

To develop and maintain effective, positive employee relations

### **Objectives**

Continue to standardize human resources management practices in the areas of hiring, retention, employee development, benefits, testing, and compliance with federal, state, and local regulations.

Expand the City's outreach efforts to reach a diverse group of competent workers when recruiting for city vacancies.

The development, communication, and implementation of policies, discipline, administration, maintenance of records, and all other human resource functions, as well as providing in-house training programs.

### **2004-05 Accomplishments**

Continued to provide assistance and guidance to the departments in all phases of human resources

Updated all city property records and related insurance coverages to ensure that all city property was properly inventoried and insured

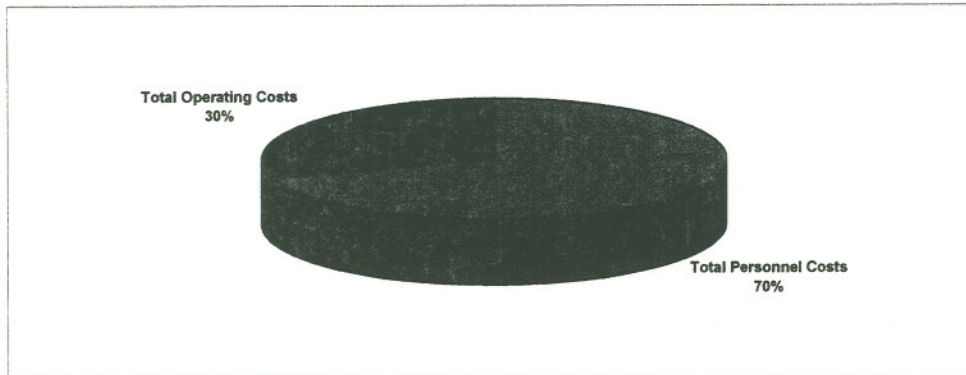
### **FY 2005-06 Budget Highlights**

- Budget request shows a 4% increase over FY 2004-05.
- Salaries include a 3% cost of living (COLA) increase for all general employees
- Based on the actuarial reports, the City's pension contribution for FY 05-06 increased to 3.81% of covered payroll compared to 2.36% in FY 04-05.
- Budget includes \$2,000 contractual services for record retention expenditures



**HUMAN RESOURCES DEPARTMENT**  
**Expenditure Detail**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Salaries	\$ 94,583	\$ 114,085	\$ 120,149	\$ 127,237	60.4%	5.9%
Overtime	90	42	250	250	0.1%	0.0%
Payroll Taxes	7,211	8,802	9,191	9,753	4.6%	6.1%
Pension & Retirement	-	1,544	2,836	2,885	1.4%	1.7%
Health Insurance	4,204	5,747	5,413	5,948	2.8%	9.9%
Workers' Compensation	2,180	3,649	501	1,147	0.5%	128.9%
<b>Total Personnel Costs</b>	<b>\$ 108,267</b>	<b>\$ 133,869</b>	<b>\$ 138,340</b>	<b>\$ 147,220</b>	<b>69.9%</b>	<b>6.4%</b>
<b>OPERATING</b>						
Professional Services	29,602	14,773	37,685	32,750	15.5%	-13.1%
Contractual Services	-	-	-	2,000	0.9%	100.0%
Travel & Related Costs	24	552	1,500	1,500	0.7%	0.0%
Telephone/Internet	9,076	3,964	1,267	1,978	0.9%	56.1%
Postage	-	-	-	298	0.1%	100.0%
Printing & Binding	-	-	-	-	0.0%	0.0%
Advertising & Promotions	4,398	9,670	12,000	12,000	5.7%	0.0%
Office Supplies	-	-	2,000	2,000	0.9%	0.0%
Operating Supplies	670	484	500	500	0.2%	0.0%
Dues, Memberships & Subsc.	1,302	1,736	2,065	2,250	1.1%	9.0%
Training & Education	8,333	420	5,000	5,000	2.4%	0.0%
Liability Insurance	1,478	2,627	2,995	3,184	1.5%	6.3%
Computers/Communications	-	-	-	-	0.0%	0.0%
<b>Total Operating Costs</b>	<b>\$ 54,884</b>	<b>\$ 34,226</b>	<b>\$ 65,012</b>	<b>\$ 63,460</b>	<b>30.1%</b>	<b>-2.4%</b>
<b>CAPITAL OUTLAY</b>						
Machinery & Equipment	-	-	-	-	0.0%	0.0%
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 163,151</b>	<b>\$ 168,094</b>	<b>\$ 203,352</b>	<b>\$ 210,680</b>	<b>100.0%</b>	<b>3.6%</b>



**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
Human Resources Director	1	1	1	1	50.0%	0.0%
Human Resources Specialist	1	1	1	1	50.0%	0.0%
<b>Total of Full-time employees</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>100.0%</b>	<b>0.0%</b>
Part Time Employees	0	0	0	0	0.0%	0.0%
<b>DEPARTMENT TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>100.0%</b>	<b>0.0%</b>

## HUMAN RESOURCES DEPARTMENT PERFORMANCE MEASURES

Indicator	2005-2006 Goal
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### Outputs

Reduce number of workmen compensation cases	Yes
Number of internal seminars offered	5
Reduce number of property/vehicle claims	Yes

### Effectiveness

% of job descriptions processed and filed	100%
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### Efficiency

% of vacancies filled within 30 days	95%
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# **Finance Department**

## **Mission Statement**

**To provide timely, relevant, and accurate financial information to the City's managers, legislators, and stakeholders. To recommend and implement financial strategies that ensure the financial viability of the City and its future needs.**



## **Finance Department**

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The Finance Department is responsible for overseeing the financial operations of the City including: accounts payable, accounts receivable, audits, budgeting, capital projects accounting, cash management, collections, debt administration, financial analysis, financial reporting, fixed asset reporting, payroll processing, and revenue & expenditure forecasting and monitoring. The Finance Department is also responsible for safeguarding the assets of the City.

The department ensures that surplus funds are properly invested to maximize returns on cash for operations.

The department is responsible for utility billing, collections, customer service and accounts receivable collections for the water, sewer, sanitation and storm water funds.

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### **Goals**

To ensure complete and accurate accounting of all transactions, and to report all financial information in accordance with professional accounting standards and federal, state, and local laws. Develop and implement processes to enhance the financial viability of the City, and provide financial information and analyses that are valuable as management tools and that are readily understood by our residents.

### **Objectives**

Coordinate the preparations of the budget document and publish the adopted budget by October 1<sup>st</sup>.

Maintain high levels of professional accounting and reporting standards worthy of the Government Finance Officers Association (GFOA) "Certificate of Achievement for excellence in Financial Reporting" and the "Distinguished Budget Presentation Award" programs.

Continue providing timely financial data to facilitate the proper administration of the City.

Improve the usefulness of the performance measures of each department.

Provide for audits of the City. Coordinate the audits with the City's auditors and provide account analysis, reconciliations, and audit schedules to expedite the audit process and reduce the time needed to complete the Comprehensive Annual Financial Report.

## **Finance Department**

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### **2004-05 Accomplishments**

- Awarded the "Distinguished Budget Presentation Award" by the GFOA for the first time.
- Awarded the "Certificate of Achievement for Excellence in Financial Reporting" from the GFOA.
- Obtained an improved credit rating from Standard & Poor's credit agency
- Corrected prior year accounting errors that significantly increased the City's fund balance
- Increased investment income through investment of excess funds in higher yielding certificates of deposits.
- Reduced staff in the department and eliminated an assistant department head position without impacting on the levels of service provided to our residents.
- Reduced and/or eliminated significant unnecessary expenditures
- Restored the department's reputation by improving the accuracy of financial information provided to council, department heads, and residents.
- Fiscal Year 2004 Comprehensive Annual Financial Report was presented and delivered to Council in January 2005, the earliest presentation in over 5 years.

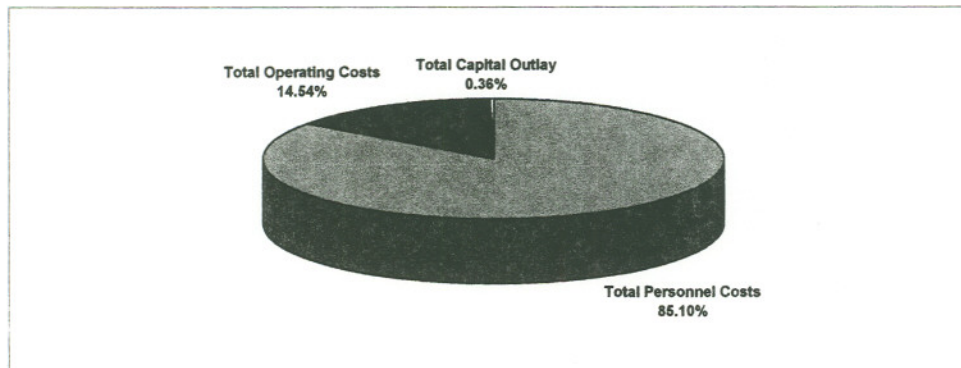
### **FY 2005-06 Budget Highlights**

- The FY 2005-06 budget reports an 8% increase from FY2004-05, mainly due to the following:
- Salaries include a 3% cost of living (COLA) increase for all general employees
- Based on the actuarial reports, the City's pension contribution for FY 05-06 increased to 3.81% of covered compared to 2.36% in FY 04-05.



**FINANCE DEPARTMENT  
Expenditure Detail**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Salaries	\$ 173,971	\$ 325,390	\$ 420,054	\$ 473,733	68.0%	12.8%
Part Time Year Round	17,504	31,705	6,032	6,598	0.9%	9.4%
Overtime	336	1,961	1,200	1,200	0.2%	0.0%
Payroll Taxes	17,557	38,025	32,687	36,929	5.3%	13.0%
Pension & Retirement	6,143	15,694	19,034	28,680	4.1%	50.7%
Health Insurance	21,678	38,268	30,417	39,729	5.7%	30.6%
Workers' Compensation	18,678	2,860	2,900	3,190	0.5%	10.0%
Unemployment Compensation Tax	-	-	-	2,500	0.4%	100.0%
<b>Total Personnel Costs</b>	<b>\$ 255,868</b>	<b>\$ 453,903</b>	<b>\$ 512,324</b>	<b>\$ 592,559</b>	<b>85.1%</b>	<b>15.7%</b>
<b>OPERATING</b>						
Professional Services & Audit Fees	91,012	49,950	71,500	48,000	6.9%	-32.9%
Contractual Services	-	93	500	100	0.0%	-80.0%
Travel & Related Costs	1,979	1,632	3,500	800	0.1%	-77.1%
Telephone/Internet	654	-	7,572	7,260	1.0%	-4.1%
Repairs & Maintenance	668	2,433	2,800	750	0.1%	-73.2%
Rentals & Lease	7,952	7,459	4,824	5,850	0.8%	21.3%
Printing & Binding	2,515	2,358	2,500	5,500	0.8%	120.0%
Advertising & Promotions	3,703	6,479	3,500	500	0.1%	-85.7%
Office Supplies	23,407	28,633	7,088	9,500	1.4%	34.0%
Courier, UPS, Fedex-Overnight	-	682	850	750	0.1%	-11.8%
Postage	-	-	3,648	3,648	0.5%	0.0%
Operating Supplies	3,084	5,626	4,800	2,500	0.4%	-47.9%
Dues, Memberships & Subsc.	1,469	2,276	1,500	2,000	0.3%	33.3%
Training & Education	300	2,887	2,000	2,000	0.3%	0.0%
Liability Insurance	6,384	10,674	12,459	12,088	1.7%	-3.0%
Computers/Communications	3,582	51,926	-	-	0.0%	0.0%
<b>Total Operating Costs</b>	<b>\$ 146,708</b>	<b>\$ 173,108</b>	<b>\$ 129,041</b>	<b>\$ 101,246</b>	<b>14.5%</b>	<b>-21.5%</b>
<b>DEBT SERVICE</b>						
Principal	-	87,779	-	-	0.0%	0.0%
Interest	-	7,935	-	-	0.0%	0.0%
<b>Total Debt Service</b>	<b>\$ -</b>	<b>\$ 95,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>						
Machinery & Equipment	149,224	-	5,000	2,500	0.4%	-50.0%
<b>Total Capital Outlay</b>	<b>\$ 149,224</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 2,500</b>	<b>0.4%</b>	<b>-50.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 551,800</b>	<b>\$ 722,725</b>	<b>\$ 646,365</b>	<b>\$ 696,305</b>	<b>100.0%</b>	<b>7.7%</b>



**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
Finance Director	1	1	1	1	10.0%	0.0%
Accounting Manager	1	1	0	1	10.0%	0.0%
Senior Staff Accountant	2	2	2	1	10.0%	0.0%
Accounting Clerk II	2	2	2	2	20.0%	0.0%
Accounting Clerk I	1	2	2	2	20.0%	0.0%
Accounting Clerk III	1	1	1	1	10.0%	0.0%
Customer Service	1	1	1	1	10.0%	0.0%
Purchasing/Systems Manager	1	1	0.5	0.5	5.0%	0.0%
<b>Total of Full time employees</b>	<b>10</b>	<b>11.0</b>	<b>9.5</b>	<b>9.5</b>	<b>95.0%</b>	<b>0.0%</b>
<b>Part-time Employee</b>						
Clerical Assistant	1	0.5	0.5	0.5	5.0%	0.0%
<b>DEPARTMENT TOTAL</b>	<b>10.5</b>	<b>11.5</b>	<b>10.0</b>	<b>10.0</b>	<b>100.0%</b>	<b>0.0%</b>



## FINANCE DEPARTMENT PERFORMANCE MEASURES

Indicator	2005-2006 Goal*
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### Outputs

Quarterly Budget Reports	4
Annual Budget	1
Comprehensive Annual Financial Report	1

### Effectiveness

Number of audit adjustments by Auditors	0
Number of days to close the year-end books	30
Number of days to complete the Comprehensive Annual Financial Report	90
% of bank reconciliations completed within 25 days of receipt of bank statement	100%

### Efficiency

Receive Award of Certificate of Achievement for Excellence in Financial Reporting from the GFOA	Yes
Receive Distinguished Budget Presentation Award from the GFOA	Yes

\* This is the first year of implementation of performance measures, prior year actuals not available.

# **City Attorney**

## **Mission Statement**

**The mission of the City Attorney's office is to provide competent legal advice and counsel to City officials and administration in a timely manner and zealously represent the City's interest and positions in negotiations and litigation.**

## **City Attorney**

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The office of the City Attorney reflects the direct charges associated with the contractual services provided by the City's legal counsel. Miami Springs, not having a large enough demand for an internal legal staff, contracts all legal services with the firm of Orshan, Lithman, Seiden, Ramos, Hatton & Huesmann, LLP.

The firm, through its partners, represents the City on all legal matters including, but not limited to, attendance at all regular and special council meetings, planning and zoning boards, and Board of Adjustment meetings. Additionally, the office is responsible for coordinating responses and initiating all legal opinions, litigation matters and applications of all federal, state, county, and local rules, regulations, ordinances, resolutions, or other statutory matters.

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### **Goal**

Provide competent legal advice and council in a timely manner to City Officials and administration.

### **Objectives**

Provide legal advice through attendance at meetings and workshops and by responding to all inquiries in a timely manner.

Review, draft and negotiate contracts and agreements between the City and other entities or persons in a timely manner.

### **FY 2005-06 Budget Highlights**

There are no major changes or modifications to the 2005-06 budget.



**OFFICE OF THE CITY ATTORNEY**  
Expenditure Detail

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>OPERATING</b>						
Professional Services	\$ 97,656	\$ 113,968	\$ 101,500	\$ 101,500	98.5%	0.0%
Training and Education	-	279	500	500	0.5%	0.0%
Dues, Memberships & Subsc.	0	975	1,000	1,000	1.0%	0.0%
<i>Total Operating Costs</i>	<i>\$ 97,656</i>	<i>\$ 115,222</i>	<i>\$ 103,000</i>	<i>\$ 103,000</i>	<i>100.0%</i>	<i>0.0%</i>
<b>TOTAL EXPENSES</b>	<b>\$ 97,656</b>	<b>\$ 115,222</b>	<b>\$ 103,000</b>	<b>\$ 103,000</b>	<b>100.0%</b>	<b>0.0%</b>

# **Planning Department**

## **Mission Statement**

**To coordinate the physical development of the City in a manner that will preserve its unique characteristics and enhance the quality of life for the City's present and future residents.**

## **Planning Department**

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The Planning Department is responsible for general community-wide policy and program planning, as mandated by state law. This effort involves close intergovernmental coordination, particularly with county agencies, the South Florida Regional Planning Council and state agencies such as the Departments of Community Affairs, Environmental Protection and Transportation. Related to this general mission, the department provides research and recommendations on land use, community facilities/services and transportation matters to the City Manager, City Advisory and Quasi-Judicial Boards, and the City Council.

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### **Goals**

Provide planning services consistent with, and in support of the City's official goals for future land use, transportation, housing, infrastructure, conservation, recreation and open space, intergovernmental coordination and capital improvements, as articulated in the Comprehensive Plan.

### **Objectives**

Perform all planning services necessary for the drafting and adoption of an updated Evaluation & Appraisal Report for the Comprehensive Plan.

Perform all planning services necessary for the development and adoption of District Boundary Regulations for the remaining Future Land Uses per the Comprehensive Plan.

Perform all planning services necessary to provide an interface with the Miami-Dade GIS.

Perform planning services necessary for the development and adoption of a new Sign Ordinance to be incorporated into the Code of Ordinances.

### **2004-05 Accomplishments**

- Applied for and was awarded a \$20,000 grant from the Miami-Dade MPO to fund a traffic impact study for a proposed project at Curtiss Parkway and Fairway Drive.
- Applied for, was approved and placed on the eligibility list for a \$150,000 grant from the Florida Recreation Development Assistance Program for the development of a Linear Park along Canal Street.
- Performed all planning services necessary for the drafting and adoption of the Neighborhood Business District zoning ordinance.



### **2004-05 Accomplishments**

- Performed all planning services necessary for the drafting and adoption of the Central Business District zoning ordinance.
- Prepared case reports and recommendations for 56 Board of Adjustment cases and 3 Zoning & Planning Board cases to-date (06/22/05).

### **FY 2005-06 Budget Highlights**

FY2005-06 budget reflects a 21.5% increase from FY2004-05 mainly due to an increase in Professional Fees for the development of the district boundary for 36<sup>th</sup> Street.

Salaries include a 3% cost of living (COLA) increase for all general employees

Based on the actuarial reports, the City's pension contribution for FY 05-06 increased to 3.81% of covered payroll compared to 2.36% in FY 04-05.

**PLANNING DEPARTMENT**  
**Expenditure Detail**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Salaries	\$ 66,003	\$ 70,183	\$ 75,487	\$ 74,049	42.6%	-1.9%
Part Time Year Round	-	-	13,572	19,124	11.0%	40.9%
Payroll Taxes	5,049	5,466	6,813	7,128	4.1%	4.6%
Pension & Retirement	-	950	1,781	2,821	1.6%	58.4%
Health Insurance	3,170	3,778	3,896	3,823	2.2%	-1.9%
Workers' Compensation	1,594	736	736	665	0.4%	-9.6%
<b>Total Personnel Costs</b>	<b>\$ 75,816</b>	<b>\$ 81,113</b>	<b>\$ 102,285</b>	<b>\$ 107,610</b>	<b>61.8%</b>	<b>5.2%</b>
<b>OPERATING</b>						
Professional Services	19,125	14,296	22,156	50,000	28.7%	125.7%
Travel & Related Costs	598	75	1,000	-	0.0%	-100.0%
Communications & Freight	113	-	-	-	0.0%	0.0%
Utility Services	-	-	-	-	0.0%	0.0%
Courier, UPS, Fedex-Overnight	-	-	160	40	0.0%	-75.0%
Rentals & Lease	738	925	850	305	0.2%	-64.1%
Printing & Binding	2,240	5,107	5,957	5,970	3.4%	0.2%
Postage	-	-	947	947	0.5%	0.0%
Office Supplies	-	-	1,200	745	0.4%	-37.9%
Operating Supplies	2,013	2,214	3,000	425	0.2%	-85.8%
Dues, Memberships & Subsc.	410	560	840	470	0.3%	-44.0%
Training & Education	-	160	1,500	-	0.0%	-100.0%
Liability Insurance	1,239	(2,963)	2,154	2,355	1.4%	9.3%
Telephone/Internet	4,777	7,685	1,360	1,159	0.7%	-14.8%
Transfers to Grants Fund(match)	-	-	-	4,000	2.3%	100.0%
<b>Total Operating Costs</b>	<b>31,253</b>	<b>28,060</b>	<b>41,124</b>	<b>66,416</b>	<b>38.2%</b>	<b>61.5%</b>
<b>CAPITAL OUTLAY</b>						
Machinery & Equipment	-	-	-	-	0.0%	0.0%
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 107,068</b>	<b>\$ 109,173</b>	<b>\$ 143,409</b>	<b>\$ 174,026</b>	<b>100.0%</b>	<b>21.3%</b>

Total Operating Costs  
38%



Total Personnel Costs  
62%

**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
City Planner	1	1	1	1	66.7%	0.0%
Administrative Assistant I	0.5	0.5	0.5	0.5	33.3%	0.0%
<b>Total of Full time employees</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>100.0%</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>100.0%</b>	<b>0.0%</b>

## PLANNING DEPARTMENT PERFORMANCE MEASURES

Indicator	2005-2006 Goal*
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### Outputs

1. Commercial Business District Boundary Regulations adopted by	12/12/2005
2. Evaluation & Appraisal Report transmitted to DCA by	12/31/2005
3. Airport District Boundary Regulations in City public hearing process by	9/30/2006
4. Sign Ordinance adopted by	12/12/2005
5. Miami-Dade GIS coordination and synchronization by	12/31/2005

### Effectiveness

1. Number of Sets of District Boundary Regulations/Ordinances Drafted	3
2. Number of Board of Adjustment (BOA) Cases Prepared	36
3. Number of Planning & Zoning (P & Z) Board Cases Prepared	3

### Efficiency

1. Number of BOA Cases Postponed Due to Incomplete Case Files	0
2. Number of P & Z Cases Postponed Due to Incomplete Case Files	0

\* This is the first year of implementation of performance measures, prior year actuals not available.



# **Miami Springs Police Department**

## **Mission Statement**

Our mission is the reduction of crime and the improvement of the quality of life. In accomplishing these goals, personal service will be our commitment, honor and integrity our mandate. We respect the dignity and personal liberties of all people and strive to maintain a partnership with the community to insure that Miami Springs remains a place where people can live and work safely and without fear.

## **Police Department**

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The Police Department is responsible for protecting the lives and property of the residents, businesses and visitors of the City. The Department preserves the peace, prevents crime, detects and arrests offenders, regulates and controls traffic and enforces all related federal, state, county, local and other regulatory rules, regulations, laws and ordinances.

The department is also responsible, both through the General and Law Enforcement Trust Funds, to operate the Community Policing Office (CPO), the School Crossing Guard program, and other special law-enforcement programs related to the Department of Justice and other agencies.

Additionally, the department works closely with other regional agencies to ensure that public safety matters are addressed and implements specialized enforcement efforts including HIDTA, COPS-MORE, the VIN Program and others as identified.

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### **Goals**

Enhance and continue efforts to deliver "Personalized Police Service" to the City of Miami Springs.

Become more involved in Community Policing to further the relationship between the police and citizens of the community.

**Increase "Homeland Security" efforts.**

### **Objectives**

Increase the commitment to addressing the enormous traffic problems and the many legitimate complaints made by residents and enhance the ability to provide traffic safety in the community.

Continue commitment to combating the drug problem through interagency cooperation by the assignment of a Police Officer to the South Florida High Intensity Drug Trafficking Area (HIDTA Program)

Regenerate efforts with the goal of increasing the number of Crime Watch neighborhoods and reaffirm our commitment and efforts towards Business Crime Watch.

Increase police visibility in residential and commercial areas by utilizing foot patrol and bicycle patrol.

Utilize grants and alternate funding sources to facilitate additional training and equipment to enhance terrorism preparedness.



## **Police Department**

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### **Objectives**

Improve communications/networking with other government agencies involved in "Homeland Security" through participation in various task forces and utilization of advanced communication technology.

### **2004-05 Accomplishments**

- Certified two additional Voice Stress Analyzer examiners
- Initiated Anti-Drug announcements on cable TV
- Purchased a utility vehicle for golf course and special event patrol
- Purchased two trucks for PSA Program
- Activated Mobile Data Terminal System

### **FY 2005-06 Budget Highlights**

Budget request is a \$272,426 or a 7% increase over FY2004-05, this increase is mainly attributed to the following:

Salaries include a 3% cost of living (COLA) increase for all police officers per the terms of the union contract. Police salaries are budgeted to increase by approximately \$25,000.

Based on the actuarial reports, the City's pension contribution for FY 05-06 increased to 4.48% of covered compared to .57% in FY 04-05. This accounts for \$109,000 of the budget increase for the current year.

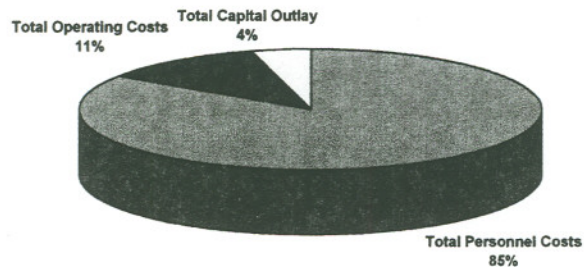
Increases in workman's compensation and liability insurance represent approximately \$52,000 of the budget increase.

Equipment purchases increased by \$66,000 mainly due to the purchase of motorcycles during the FY2005-06.



**POLICE DEPARTMENT**  
**Expenditure Detail**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Executive Salaries	\$ 297,441	\$ 395,190	\$ 405,734	\$ 430,126	9.4%	6.0%
Retiree Benefit Pay-out	-	-	34,000	-	0.0%	-100.0%
Regular Salaries	1,931,489	1,925,273	2,088,238	2,107,576	46.1%	0.9%
Police Dept Civilians	358,757	370,814	406,991	426,656	9.3%	4.8%
Part Time Year Round	38,920	61,680	92,400	94,835	2.1%	2.6%
Overtime	78,126	49,466	90,000	93,000	2.0%	3.3%
Special Pay	31,750	31,145	50,000	50,000	1.1%	0.0%
Payroll Taxes	195,694	217,737	188,458	225,297	4.9%	19.5%
Pension & Retirement	75	19,849	23,781	132,128	2.9%	455.6%
Health Insurance	272,628	247,229	288,607	240,000	5.3%	-16.8%
Workers' Compensation	114,502	39,250	32,990	60,790	1.3%	84.3%
<b>Total Personnel Costs</b>	<b>\$ 3,319,383</b>	<b>\$ 3,357,632</b>	<b>\$ 3,701,199</b>	<b>\$ 3,860,408</b>	<b>84.5%</b>	<b>4.3%</b>
<b>OPERATING</b>						
Professional Services	15,183	11,197	24,000	26,000	0.6%	8.3%
Contractual Services	3,174	11,740	3,000	4,200	0.1%	40.0%
Travel & Related Costs	2,810	5,956	10,000	12,000	0.3%	20.0%
Communications & Freight	18	61	-	-	0.0%	0.0%
Repairs & Maintenance	4,612	28,708	30,273	32,000	0.7%	5.7%
Rentals & Lease	1,572	1,791	7,444	7,500	0.2%	0.8%
Printing & Binding	716	603	1,500	1,500	0.0%	0.0%
Advertising & Promotions	227	341	650	800	0.0%	23.1%
Office Supplies	-	-	6,000	7,000	0.2%	16.7%
Postage	-	-	632	951	0.0%	50.5%
Operating Supplies	9,319	14,119	15,000	22,000	0.5%	46.7%
Uniforms	49,633	58,574	85,000	85,000	1.9%	0.0%
Vehicle registration and tag	-	-	150	150	0.0%	0.0%
Courier, UPS, Fedex-Overnight	-	-	300	500	0.0%	66.7%
Dues, Memberships & Subsc.	2,598	2,173	4,000	5,000	0.1%	25.0%
Training & Education	12,036	16,010	25,000	35,000	0.8%	40.0%
Liability Insurance	54,483	61,306	108,531	131,077	2.9%	20.8%
Fleet Maintenance	23,779	111,771	120,000	137,365	3.0%	14.5%
Telephone/Internet/Beepers	88,155	50,258	15,076	13,819	0.3%	-8.3%
<b>Total Operating Costs</b>	<b>\$ 268,315</b>	<b>\$ 374,607</b>	<b>\$ 456,556</b>	<b>\$ 521,862</b>	<b>11.4%</b>	<b>14.3%</b>
<b>CAPITAL OUTLAY</b>						
Vehicles	-	134,036	127,139	148,050	3.2%	16.4%
Machinery & Equipment	94,439	2,811	10,000	37,000	0.8%	270.0%
<b>Total Capital Outlay</b>	<b>\$ 94,439</b>	<b>\$ 136,847</b>	<b>\$ 137,139</b>	<b>\$ 185,050</b>	<b>4.1%</b>	<b>34.9%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 3,682,137</b>	<b>\$ 3,869,087</b>	<b>\$ 4,294,894</b>	<b>\$ 4,567,320</b>	<b>100.0%</b>	<b>6.3%</b>



**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
Chief of Police	1	1	1	1	1.5%	0.0%
Captain	1	1	1	1	1.5%	0.0%
Lieutenant	3	3	3	3	4.6%	0.0%
Sergeant - Detective	1	1	1	1	1.5%	0.0%
Sergeant	4	4	4	4	6.2%	0.0%
Officer - Detective	4	4	4	5	7.7%	25.0%
Officer - Motor	5	5	5	5	7.7%	0.0%
Officer - K9	2	2	2	2	3.1%	0.0%
Officer	22	21	22	21	32.3%	-4.5%
Communications Supervisor	1	1	1	1	1.5%	0.0%
Dispatcher I	6	6	6	6	9.2%	0.0%
Dispatcher II	1	1	1	1	1.5%	0.0%
Parking Enforcement Officer	0	0	0	0	0.0%	0.0%
Administrative Assistant I	0	0	0	0	0.0%	0.0%
Clerical Assistant	0	0	0	0	0.0%	0.0%
Sr. Adm Spec	0	1	1	0.5*	0.0%	-50.0%
Admin. Sp. II	0	0	1	1.5*	0.0%	50.0%
Admin. Sp. I	3	3	2	2	3.1%	0.0%
<b>Total of Full time employees</b>	<b>54</b>	<b>54</b>	<b>55</b>	<b>55</b>	<b>84.6%</b>	<b>0.0%</b>
<b>Part Time Employees</b>						
Clerical Assistant	3	3	3	3	4.6%	0.0%
Public Service Aides	0	3	3	3	30.0%	0.0%
School Crossing Guards	4	4	4	4	6.2%	0.0%
<b>Total of Part time employees</b>	<b>7</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>15.4%</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>	<b>61</b>	<b>64</b>	<b>65</b>	<b>65</b>	<b>100.0%</b>	<b>0.0%</b>

\* The Sr. Adm Spec position will be eliminated in March 2006 and will be reclassified as Admin. Sp II for the second half of the fiscal yr.

## POLICE DEPARTMENT PERFORMANCE MEASURES

Indicator	2005-2006 Goal*
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### Outputs

Crime Index	1,000
Crime rate (per 1,000)	7
Number of arrests	600
Reported Traffic Accidents	400
Traffic/parking citations	9500
Number of patrol zones patrolled 24 hrs/day	11

### Effectiveness

Average call response time (min.)	0:02:45
Clearance rate of Class I Crimes	25.00%

### Efficiency

Expenditures per resident population	\$333.89
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\* This is the first year of implementation of performance measures, prior year actuals not available.

**POLICE DEPARTMENT- School Crossing Guards**  
Expenditure Detail

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Part Time Year Round	\$ 8,224	\$ 5,832	\$ 20,476	\$ 20,476	81.3%	0.0%
Payroll Taxes	629	446	1,566	1,566	6.2%	0.0%
Worker's Compensation	7,061	108	216	153	0.6%	-29.2%
<i>Total Personnel Costs :</i>	<i>\$ 15,914</i>	<i>\$ 6,387</i>	<i>\$ 22,258</i>	<i>\$ 22,195</i>	<i>88.1%</i>	<i>-0.3%</i>
<b>OPERATING</b>						
Operating Supplies	-	52	-	-	0.0%	0.0%
Uniforms	-	378	2,000	2,000	7.9%	0.0%
Other	-	-	1,000	1,000	4.0%	0.0%
<i>Total Operating Costs :</i>	<i>\$ -</i>	<i>\$ 430</i>	<i>\$ 3,000</i>	<i>\$ 3,000</i>	<i>11.9%</i>	<i>0.0%</i>
<b>TOTAL EXPENSES</b>	<b>\$ 15,914</b>	<b>\$ 6,816</b>	<b>\$ 25,258</b>	<b>\$ 25,195</b>	<b>100.0%</b>	<b>-0.2%</b>



# **INFORMATION TECHNOLOGY**

## **Mission Statement**

**The mission of the Information Technology Department is to provide technical support to all City Departments, enhance system security, provide training services to all users, and standardize computer related purchases in order to maximize efficiency, and to recommend future technological direction for the City.**

## **Information Technology**

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### **Major Functions & Activities**

#### **Technical Services**

The network, system administration, Internet/Intranet development, technical standard development and other technically-related issues.

#### **System Development**

All programming and application development.

Project Management

All system projects, the Help Desk, and all PC software and hardware issues.

Following is a list of the current applications/functions supported by the Information Technology Department

- Special Assessments
  - Research and pricing for specialty hardware/software as requested by Department Heads
  - Security Research as requested by Department Heads
- Personnel
  - Additions/modifications/removal of system accounts
  - Network resource permissions as detailed by Department Heads
- Police Department Network administration.
  - Server 2003 maintenance
  - System Backups
  - USA Dispatch software support
  - Network infrastructure and security
  - Electronic Mail
  - Help Desk
  - FCIC/FDLE Network
  - Imaging system
  - SNAP server support
  - Symantec Antivirus support
  - Telemetry Server backups and maintenance
- Building
  - Standard software support
  - H.T.E
  - Looking Glass
  - Qrep
- Permitting/Inspections
  - Standard software support
  - H.T.E
  - Looking Glass
  - Qrep

## **Information Technology**

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### **Major Functions & Activities**

- Project Tracking Purchasing
  - Purchase recommendations for each department with standardized equipment.
  - Tracking database to record purchases and tasks
- Complaint Tracking
  - Recorded in IT tracking database
- Cashiering
  - H.T.E cashiering module
  - Ithica receipt printers
- Commission Minutes Database
  - Conversion of meeting minutes into PDF format
  - Posting meeting minutes to City's website
- Document Management
  - Organization of documents on resources on file servers
  - Backup to tapes/disks of City's electronic documents
- Utility Billing
  - Support for Click2Gov web services
- Electronic Mail
  - Storage use of electronic mail database
  - Backup of all electronic mail to tape media
  - Weekly maintenance of electronic mail database
- Help Desk
  - Technical support for all City employees
  - Electronic Mail – Outlook 2000, 2002, 2003
  - Microsoft Word 2000,2002,2003 standard load on all computers
  - WordPerfect 10 on select computers throughout the City
  - Excel
  - PowerPoint
  - Access
  - JRE 1.4.2\_08
  - H.T.E
  - Looking Glass
  - Cognos Impromptu – QREP
  - Network/Local printing
  - iSeries Navigator
  - Terminal printer setups/configuration for local H.T.E printing
- Internet/Intranet
  - Design and implementation of City's website
  - Design and programming of Task Tracking database
  - Design and development of City's Intranet (under development)
  - Configuration and maintenance of City's Cisco routers and firewall



## **Information Technology**

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### **Major Functions & Activities**

- Network management
    - Configuration and maintenance of Exchange mail server
    - Configuration and maintenance of Domain controller server
    - Configuration and maintenance of Webserver
    - Configuration and maintenance of Active Directory
    - Configuration and maintenance of Group Policy Objects
    - Configuration and maintenance of Network Login Scripts
    - Configuration and maintenance of Backup system
  - Fuel System
    - Maintenance and support for Traks database in Public Works
    - Maintenance and support for import/export utilities for H.T.E
  - System Security
    - Passwords
    - Firewalls
    - Policies and procedures
    - System account maintenance
    - Software updates and patches
- 

### **Goals**

To foster the development and application of information technology to improve the lives of the citizens of Miami Springs.

Information Technology will accomplish its goals by providing and coordinating information technology to its customers.

### **Objectives**

To recommend and implement technology and security standards to all City departments.

To Execute the direction established by the administration as related to support and purchase of hardware, software, and networking equipment.

To provide the City employees proficient computer training, suitable computer hardware, sound advice and planning as to computer-related goals.

To deliver IT services efficiently and effectively by trained and courteous information service professionals. We will actively seek new opportunities to provide useful computer tools that will help employees achieve their goals.

To be identified by our dedication, professionalism, and pride in our achievements.

## **Information Technology**

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### **2004-05 Accomplishments**

Cleaned up network domain active directory.

Automated the Electronic Mail profile settings for Outlook.

Upgraded capable computers to Windows XP

Installed Windows 2003 server in Police Department

Migrated data from Novell 4.1 to Windows 2003

Implemented Wireless Local-Area Network (WLAN) for City Hall.

Upgraded software/hardware for City's firewall.

Standardized Outlook as City's mail client

Active Directory Group Policy Object to automate computer maintenance

Installed and configured McAfee's Antivirus and security system

Installed and configured McAfee's ePolicy Orchestrator for automatic virus updates across the network.

Developed Task Tracking database for IT measures and scheduling

Redesigned City's website for more efficient updates

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### **FY 2005-06 Budget Highlights**

Budget request reports a 10% increase from FY 2004-05 mainly due to the following:

Salaries include a 3% cost of living (COLA) increase for all general employees

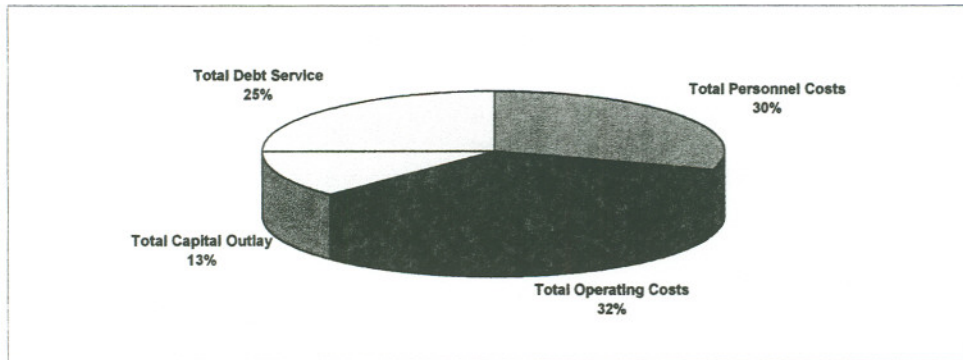
Based on the actuarial reports, the City's pension contribution for FY 05-06 increased to 3.81% of covered compared to 2.36% in FY 04-05.

Machinery and equipment includes \$40,000 for the purchase of software for a document imaging system.

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**INFORMATION TECHNOLOGY  
Expenditure Detail**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Salaries	\$ -	\$ -	\$ 88,824	\$ 93,811	24.6%	5.6%
Overtime	-	-	-	1,500	0.4%	100.0%
Payroll Taxes	-	-	6,795	7,291	1.9%	7.3%
Pension & Retirement	-	-	2,096	3,574	0.9%	70.5%
Health Insurance	-	-	4,963	8,090	2.1%	63.0%
<b>Total Personnel Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,678</b>	<b>\$ 114,266</b>	<b>30.0%</b>	<b>11.3%</b>
<b>OPERATING</b>						
Travel and per diem	-	-	-	4,000	1.0%	100.0%
Contractual Services	-	-	57,716	12,000	3.1%	-79.2%
Telephone/Internet	-	-	2,200	1,939	0.5%	-11.9%
Repairs & Maintenance	-	-	24,950	80,000	21.0%	220.6%
Liability Insurance	-	-	-	2,058	0.5%	100.0%
Office Supplies	-	-	2,000	2,400	0.6%	20.0%
Operating Supplies	-	-	10,000	1,300	0.3%	-87.0%
Dues, Memberships & Subsc.	-	-	600	-	0.0%	-100.0%
Training & Education	-	-	38,000	20,000	5.2%	-47.4%
<b>Total Operating Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,466</b>	<b>\$ 123,697</b>	<b>32.4%</b>	<b>-8.7%</b>
<b>CAPITAL OUTLAY</b>						
Machinery & Equipment	-	-	15,000	47,710	12.5%	218.1%
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 47,710</b>	<b>12.5%</b>	<b>218.1%</b>
<b>DEBT SERVICE</b>						
Principal	-	-	90,637	93,506	24.5%	3.2%
Interest	-	-	2,208	2,208	0.6%	0.0%
<b>Total Debt Service</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 92,845</b>	<b>\$ 95,714</b>	<b>25.1%</b>	<b>3.1%</b>
<b>TOTAL EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 345,989</b>	<b>\$ 381,387</b>	<b>100.0%</b>	<b>10.2%</b>



**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
Information Technology Director	0	0	1	1	66.7%	0.0%
Purchasing/Systems Manager	0	0	0.5	0.5	33.3%	0.0%
<b>Total of Full time employees</b>	<b>0</b>	<b>0</b>	<b>1.5</b>	<b>1.5</b>	<b>100.0%</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1.5</b>	<b>1.5</b>	<b>100.0%</b>	<b>0.0%</b>



## INFORMATION TECHNOLOGY DEPARTMENT PERFORMANCE MEASURES

Indicator	2005-2006 Goal*
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### Outputs

Number of informal Help desk calls	500
Daily average of web hits	3600
Daily average of web visitors	160

### Efficiency

Users supported	72
PC's supported	67
Servers supported	7

\* This is the first year of implementation of performance measures, prior year actuals not available.

# **Building, Zoning and Code Compliance Department**

## **Mission Statement**

**The mission of the Building, Zoning & Code Compliance Department is to ensure the safe and stable design, methods of construction, standards of workmanship and use of proper material in buildings/structures erected or altered. The department also assists residents in complying with the city code of ordinances.**

## **Building, Zoning & Code Compliance**

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The department is the combined functions of Building, Zoning & Code Compliance.

The responsibilities of Building include receiving permit applications, plans and miscellaneous documentation for review and processing requests for building permits. Plans are reviewed for standards, provisions and requirements for safe and stable designs, methods and uses of construction, standards for workmanship and uses of materials. They are also checked for compliance with standards for building materials used in buildings and/or structures hereafter erected, constructed, enlarged, repaired, moved, or otherwise altered or demolished in accordance with the Florida Building Code, as amended from time to time.

The department is responsible for the review of properties, residential and commercial, ensuring activities are in compliance with the City's Code of Ordinances pertaining to zoning regulations.

The department, through Code Compliance, promotes, protects and improves the safety and welfare of the citizens of Miami Springs by assisting property in complying with the City of Miami Springs Code of Ordinances.

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### **Goals**

Contact at least 10% of the number of customers who visit the Department daily to check on customer service and satisfaction.

Perform a final inspection on all permits issued and close them within 6 months of the issue date.

Collect appropriate fees and issue renewal Occupational Licenses for all licensed businesses in the City, with all licenses renewed no later than January 31, 2006.

Close all Code Compliance cases within 3 months of initial contact.

To improve attendance within the department and thereby reduce the need for either lowering the level of service provided on days that employees are out sick or expending additional funds by bringing in employees from other departments to substitute.

To improve the level of service provided by the Department by insuring that all employees arrive at their assigned work stations on time and ready to serve our customers.



## **Building, Zoning & Code Compliance**

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### **Objectives**

To constantly improve customer service by soliciting feedback from customers and using that feedback as a basis for ongoing departmental improvement.

To insure that all Building Permits are processed and handled in a timely manner, thus avoiding a backlog of open permits and the possibility of work being completed without proper inspections.

Maintain all business locations within the City up to date with all required Occupational Licenses. Prevent business locations from operating without a license by failing to renew their license within the deadline specified.

To prevent a backlog of open Code Compliance Cases and keep on track with the Departmental timetable for each step in the Code Compliance process.

Reduce total sick days used within the department by 10% from the number used in FY 04/05.

Reduce total late arrivals to work by employees within the department by 10% from the number in FY 04/05.

### **2004-05 Accomplishments**

- Implemented a new policy of rapid turnover of all Building Permits
- Eliminated all backlogged Building Permit Applications
- Hired an interim Building Official pending organizational considerations
- Re-assigned Administrative employees to better meet the Departments needs
- Started a Counter log sheet to track number of customers per day and to provide a base for calling back customers for feedback on the Departments performance
- Installed a computer at the front counter to allow easier access to data while assisting a customer
- Issued several Department directives to insure that all employees understood the need to intensify focus on customer service and meeting the needs of the residents
- Updated most Department forms and created electronic versions of them on a shared computer drive accessible to all department employees
- Updated the City's website and created new online capability for accessing Departmental data and forms (ongoing)

## **Building, Zoning & Code Compliance**

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### **2004-05 Accomplishments**

- Changed the name of Code Enforcement to Code compliance in order to more accurately reflect the Department's purpose which is to achieve "compliance" with the code
- Audited all old Code Compliance files and closed all old cases, some of which dated back to 1998
- Created standard notice of violation forms for most City codes
- Created a "Request for contact" form as a means of first contact when the resident is not home and the violation is not critical or time sensitive
- Created a new "Thank You" door hanger for letting residents know that we appreciate when they comply with our requests
- Initiated a "verbal" notice as a first step for all code violations where practical
- Analyzed all of the most commonly violated city codes and established a standard method for dealing with each, including notification time frames and methods. This project will be completed and presented to the city Council before the end of the fiscal year
- Analyzed all of the most commonly violated city codes to determine which ones needed to be updated. This project, including recommendations for changes in the code will be completed and presented to the City Council before the end of the fiscal year
- Upgraded all Code Enforcement Board presentations to an electronic multi media format, replacing the old paper method
- Prosecuted all Code Enforcement cases before the Code Enforcement Board, with no cases being overturned by the Board
- Assisted in the gathering and presentation of data to the Code Review Board in their consideration of the potential change in code for hedge height as requested by the City Council
- Produced a monthly newsletter for the Gazette to let residents know details about Code Compliance and what codes would be emphasized on a monthly basis
- Performed a City wide sweep to check on violations of different codes each month, including hedge height, inoperable vehicles, maintenance of property and others. This monthly sweep will be continued on an ongoing basis
- Brought numerous cases of code violations (most generally Recreational Vehicles) before the Board of Adjustment for variance consideration. Most cases that were denied were brought into compliance within six months.



## **Building, Zoning & Code Compliance**

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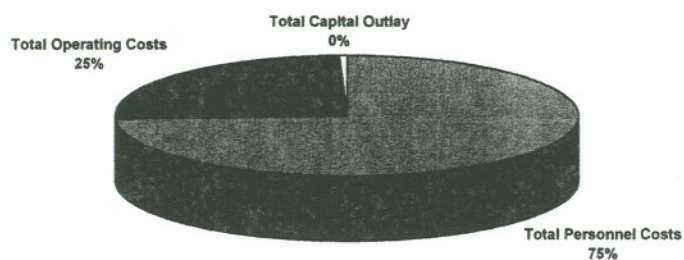
### **FY 2005-06 Budget Highlights**

- Salaries include a 3% cost of living (COLA) increase for all general employees
- Based on the actuarial reports, the City's pension contribution for FY 05-06 increased to 3.81% of covered compared to 2.36% in FY 04-05.
- The requested budget numbers reflect a year over year increase of 6, from \$432,058 budgeted in FY 04/05 to the current request of \$459,378 a net increase of \$27,320. The largest increase came from the salary of the proposed Building Official (\$85,000). This amounts to an increase of \$45,000 from the amount requested last year (plus the additional benefits cost), however there will be a corresponding reduction in contractual services since the new building official will also perform inspections for the city. This expenditure is necessary to insure that we are able to hire a Building Official, as the Department has been without a permanent Building Official for most of the last two years. Also in the area of salaries are included two upgrades within the Department (upgrade One Admin Assistant from level one to level two and One Code Compliance Officer to Code Compliance Officer II). These upgrades will ensure that we have the internal leadership necessary to continue our upgrade of the Department in terms of both Customer Service and technological capability.
- The department is requesting \$2,000 in computer equipment to cover new laptop computers for two of the Code Compliance Officers and the ancillary support costs associated with them (cellular service for the wireless network, etc.). This improvement allows the Officers to spend more time on the road and access City records from their vehicles (much as the Police Department has done for years) without needing to call in and disrupt the office staff with looking up data for them.
- Finally, several areas have been adjusted based on this year's usage history. Last year's budget was completed without any active Department head in place and the result was many budget areas being under funded. This has resulted in having to transfer budget funds into the Department on a regular basis throughout the year. This year's budget is a more accurate reflection of current needs, based on a significantly increased demand for services in the midst of the current building boom.



**BUILDING, ZONING, & CODE COMPLIANCE DEPARTMENT**  
Expenditure Detail

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Salaries	\$ 247,860	\$ 171,204	\$ 170,539	\$ 194,715	42.4%	14.2%
Part Time Year Round	-	16,008	53,780	85,000	18.5%	58.1%
Overtime	-	676	650	650	0.1%	0.0%
Payroll Taxes	18,464	15,071	17,210	19,596	4.3%	13.9%
Pension & Retirement	6,180	2,893	5,309	7,419	1.6%	39.7%
Health Insurance	24,921	18,611	22,795	22,317	4.9%	-2.1%
Workers' Compensation	12,869	2,191	2,156	11,584	2.5%	437.3%
<b>Total Personnel Costs</b>	<b>\$ 310,294</b>	<b>\$ 226,654</b>	<b>\$ 272,439</b>	<b>\$ 341,281</b>	<b>74.3%</b>	<b>25.3%</b>
<b>OPERATING</b>						
Professional Services	-	8,919	-	-	0.0%	0.0%
Contractual Services	95,021	119,480	117,325	69,205	15.1%	-41.0%
Travel & Related Costs	2,290	236	1,500	1,500	0.3%	0.0%
Communications & Freight	113	226	-	-	0.0%	0.0%
Utility Services	-	56	-	-	0.0%	0.0%
Repairs & Maintenance	132	-	-	-	0.0%	0.0%
Rentals & Lease	738	925	1,000	1,536	0.3%	53.6%
Printing & Binding	206	611	2,000	2,500	0.5%	25.0%
Postage	-	-	1,461	2,400	0.5%	64.3%
Office Supplies	-	-	2,100	1,900	0.4%	-9.5%
Operating Supplies	3,831	4,294	5,617	8,050	1.8%	43.3%
Dues, Memberships & Subsc.	167	84	350	350	0.1%	0.0%
Training & Education	395	3,802	-	1,600	0.3%	100.0%
Liability Insurance	4,048	6,986	10,084	10,256	2.2%	1.7%
Fleet Maintenance	3,758	3,097	5,600	6,400	1.4%	14.3%
Telephone/Internet	23,585	16,838	9,082	10,400	2.3%	14.5%
<b>Total Operating Costs</b>	<b>\$ 134,283</b>	<b>\$ 165,553</b>	<b>\$ 156,119</b>	<b>\$ 116,097</b>	<b>25.3%</b>	<b>-25.6%</b>
<b>CAPITAL OUTLAY</b>						
Machinery & Equipment	-	-	3,500	2,000	0.4%	-42.9%
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 2,000</b>	<b>0.4%</b>	<b>-42.9%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 444,577</b>	<b>\$ 392,207</b>	<b>\$ 432,058</b>	<b>\$ 459,378</b>	<b>100.0%</b>	<b>6.3%</b>



**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
Administrative Assistant I	1	1.5	1	1	18.2%	0.0%
Administrative Assistant II	1	1	1	1	18.2%	0.0%
Code Enforcement Officers	3	3	3	3	54.5%	0.0%
<b>Total Full Time Employees</b>	<b>5</b>	<b>5.5</b>	<b>5.0</b>	<b>5.0</b>	<b>90.9%</b>	<b>0.0%</b>
<b>Part-time Employees</b>						
Building Official	-	0.5	0.5	0.5	9.1%	0.0%
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0.5</b>	<b>0.5</b>	<b>1</b>	<b>9.1%</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>	<b>5.0</b>	<b>6.0</b>	<b>5.5</b>	<b>5.5</b>	<b>100.0%</b>	<b>0.0%</b>

## BUILDING & ZONING AND CODE COMPLIANCE PERFORMANCE MEASURES

Indicator	2005-2006 Goal*
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### Outputs

All Occupational Licenses will be paid and issued by	1/31/2006
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Quantify all critical Departmental metrics.	Yes
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### Effectiveness

# of Departmental Complaints	0
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% of all counter customers that will be polled as to satisfaction with services.	10%
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### Efficiency

All permits will receive a final inspection and be closed within 6 months of being issued.	Yes
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All inspections will be performed on day scheduled	Yes
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\* This is the first year of implementation of performance measures, prior year actuals not available.

# **Public Works Department**

## **Mission Statement**

**The mission of the Public Works Department is to maintain City infrastructure and facilities in a responsive, safe, cost effective and environmentally sound manner.**



## **Public Works - Administration Division**

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The Administrative Division is responsible for the management of all divisions of the Department and compliance with regulatory mandates. This includes strategic planning for the maintenance of all infrastructure, utilities, and services within the City. The Administration also provides supervision, training, guidance, and support for all of the employees within the remaining eight divisions of the department.

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### **Goals**

Maintain a system of proper planning, scheduling, inventory control, training, and cost accounting for all divisions of the department.

Improve the skill level of Administrative staff and support staff.

To expand the planned maintenance program for all functions in the divisions.

### **Objectives**

To train supervisory and clerical staff in the optimal use of the work order system to facilitate planning and scheduling of labor and materials in the most efficient and effective manner.

To enter into the accounting system all inventory expended and labor hours accrued in order to produce accurate and timely cost accounting reports.

To introduce new technology and methods into the daily operations of this Department through training and education.

To strengthen time management practices and project management skills through OJT and group sessions.

Expand the planned maintenance program to include all functions in the divisions. Train personnel to coordinate projects and routine tasks with a planned maintenance system.

### **FY 2005-06 Budget Highlights**

- The FY 2005-06 budget will remain at the same levels as the prior year.
- Salaries include a 3% cost of living (COLA) increase for all general employees
- Based on the actuarial reports, the City's pension contribution for FY 05-06 increased to 3.81% of covered compared to 2.36% in FY 04-05.
- Machinery and Equipment expense of \$8,000 is for the purchase of a new 20KW generator for emergency power.

## **Public Works - Administration Division**

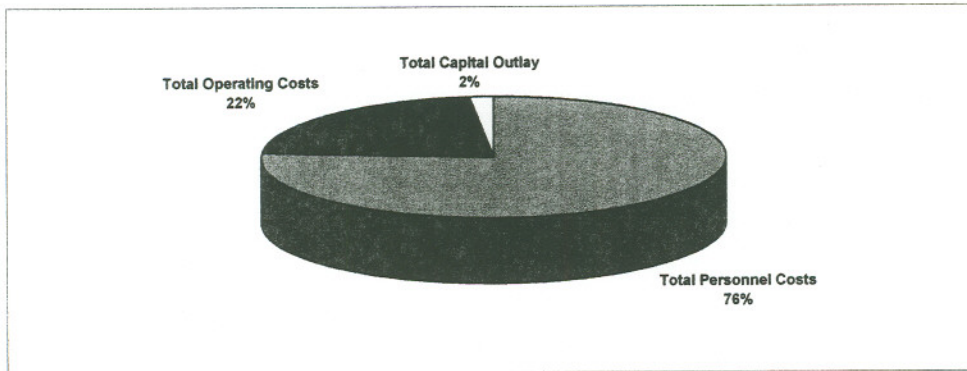
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### **2004-05 Accomplishments**

- Processed 2,741 utility location tickets
- Answered 20,800 incoming telephone calls
- Opened 6,000 work orders and closed 5,550
- Opened 1,795 fleet job orders and closed 1,543
- Reviewed or assisted in 345 permit applications
- Reduced stale stockroom inventory by 489 items and \$16,609

**PUBLIC WORKS DEPARTMENT**  
Administration Division - Expenditure Detail

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Salaries	\$ 239,856	\$ 260,849	\$ 308,661	\$ 290,373	60.0%	-5.9%
Part Time Year Round	1,045	1,500	2,000	2,000	0.4%	0.0%
Overtime	1,839	1,565	2,500	2,500	0.5%	0.0%
Leased Employees	48	-	-	-	0.0%	0.0%
Payroll Taxes	17,811	19,496	23,957	23,800	4.9%	-0.7%
Pension & Retirement	-	3,518	7,391	12,244	2.5%	65.7%
Health Insurance	16,983	14,191	13,834	18,607	3.8%	34.5%
Workers' Compensation	9,888	15,149	10,058	19,720	4.1%	96.1%
<b>Total Personnel Costs</b>	<b>\$ 287,469</b>	<b>\$ 316,269</b>	<b>\$ 368,400</b>	<b>\$ 369,244</b>	<b>76.3%</b>	<b>0.2%</b>
<b>OPERATING</b>						
Professional Services	\$ 1,280	\$ 500	\$ 1,000	\$ 500	0.1%	-50.0%
Contractual Services	-	840	-	-	0.0%	0.0%
Travel & Related Costs	6,597	6,235	9,200	7,200	1.5%	-21.7%
Communications & Freight	2,563	-	750	200	0.0%	-73.3%
Utility Services	-	708	9,263	21,114	4.4%	127.9%
Repairs & Maintenance	261	293	500	500	0.1%	0.0%
Rentals & Lease	2,136	1,906	2,000	2,400	0.5%	20.0%
Printing & Binding	136	516	1,000	500	0.1%	-50.0%
Advertising & Promotions	38	-	-	-	0.0%	0.0%
Postage	-	-	875	1,400	0.3%	60.0%
Office Supplies	-	-	-	2,800	0.6%	100.0%
Operating Supplies	86,366	5,642	6,000	3,500	0.7%	-41.7%
Fuels, Oils, Lubricants	-	-	3,250	3,000	0.6%	-7.7%
Dues, Memberships & Subsc.	660	949	1,200	1,200	0.2%	0.0%
Training & Education	1,622	3,019	2,000	4,000	0.8%	100.0%
Liability Insurance	5,027	12,050	36,752	43,710	9.0%	18.9%
Fleet Maintenance	4,599	10,646	4,725	4,500	0.9%	-4.8%
Telephone/Internet	17,514	14,668	6,203	10,201	2.1%	64.5%
<b>Total Operating Costs</b>	<b>\$ 128,799</b>	<b>\$ 57,971</b>	<b>\$ 84,718</b>	<b>\$ 106,725</b>	<b>22.1%</b>	<b>26.0%</b>
<b>CAPITAL OUTLAY</b>						
Improvements Other than Bldg	-	2,295	-	-	0.0%	0.0%
Machinery & Equipment	-	1,766	30,000	8,000	1.7%	-73.3%
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ 4,061</b>	<b>\$ 30,000</b>	<b>\$ 8,000</b>	<b>1.7%</b>	<b>-73.3%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 416,268</b>	<b>\$ 378,300</b>	<b>\$ 483,118</b>	<b>\$ 483,969</b>	<b>100.0%</b>	<b>0.2%</b>



**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
Public Services Director	1	1	1	1	16.7%	0.0%
Assistant Public Services Director	1	1	1	1	16.7%	0.0%
Administrative Assistant I	1	1	1	1	16.7%	0.0%
Administrative Assistant II	2	2	2	1	16.7%	-50.0%
Administrative Assistant III	0	0	0	1	16.7%	100.0%
Matl Mgt Clerk	1	1	1	1	16.7%	0.0%
<b>DIVISION TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>100.0%</b>	<b>0.0%</b>



## PUBLIC WORKS-ADMINISTRATION PERFORMANCE MEASURES

Indicator	2005-2006 Goal*
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### Outputs

Regulatory mandates and permits in compliance	100%
Decrease stale inventory by	25%

### Effectiveness

Increase management skills training hours by	50%
Increase planned maintenance projects by	20%

\* This is the first year of implementation of performance measures, prior year actuals not available.

## **Public Works – Streets Division**

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The Streets Division's function is to maintain and repair all city streets, street lights, bike paths, alleys, and sidewalks. This division also maintains the monuments, city seals, and traffic and street signs that are not maintained by Miami-Dade County Public Works Department. Projects undertaken by this Division are supplemented with Local Option Gas Tax and CITT/Peoples Transportation Tax funds.

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### **Goals**

Replace sidewalks throughout the city that are cracking and lifting.

Restore the alleys and alley approaches citywide.

Continue to upgrade and repair the streetlight infrastructure.

Maintain the rights-of-way.

### **Objectives**

Systematically inspect sidewalks throughout the city and coordinate with the contractor for replacement. Include root barrier in the installation when needed.

Prioritize the alleys in need of leveling and execute the grading and rocking.

Continue with the asphalt paving of the alley entranceways.

Schedule the contractor to complete the replacement of 9 remaining old steel poles with aluminum poles.

Continue with the repair and replacement of underground wiring

Continue to work with Miami-Dade County Public Works to replace street name signs and traffic signs.

Repaint pavement markings.

### **FY 2005-06 Budget Highlights**

- The FY 2005-06 budget reports a 98% increase from FY2004-05, mainly due to the transfer of street and sidewalk project costs from the Road and Transportation Fund to the streets division, we also transferred the 6 cent portion of the Local Option Gas Tax revenue from the Road and Transportation Fund to the General fund. Other increases are as follows:
  - Salaries include a 3% cost of living (COLA) increase for all general employees
  - Based on the actuarial reports, the City's pension contribution for FY 05-06 increased to 3.81% of covered compared to 2.36% in FY 04-05.

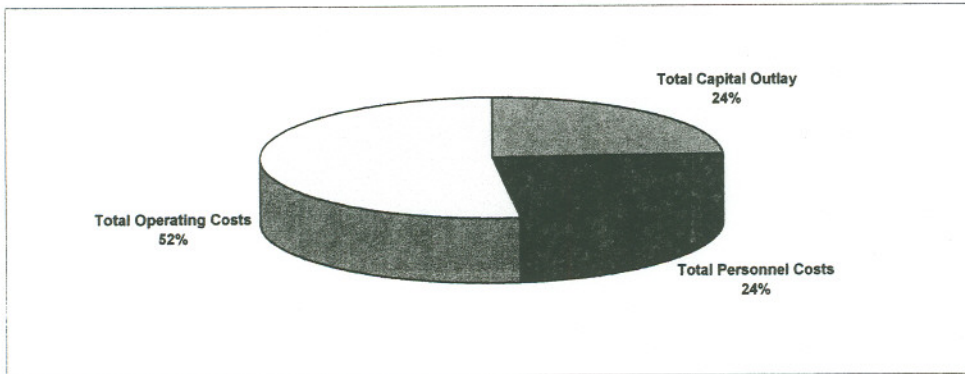
**2004-05 Accomplishments**

- Installed 5,303 lf of replacement sidewalk
- Installed 145 tons of cold patch for potholes, dropoffs, and repairs
- Asphalted 10,849 sf of alley approaches
- Refurbished 57 municipal park benches and bus benches
- Replaced 9,111 lf of underground streetlight wiring with related repairs
- Installed 9,796 lf of pavement markings



**PUBLIC WORKS DEPARTMENT**  
**Streets & Sidewalks Division - Expenditure Detail**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Salaries	\$ 50,584	\$ 34,356	\$ 68,672	\$ 104,801	17.8%	52.6%
Part Time Year Around	28,475	3,160	15,000	-	0.0%	-100.0%
Overtime	765	1,164	2,000	2,000	0.3%	0.0%
Leased Employees	28,327	-	-	-	0.0%	0.0%
Payroll Taxes	7,855	2,953	6,554	7,093	1.2%	8.2%
Pension & Retirement	-	483	2,022	3,993	0.7%	97.5%
Health Insurance	9,969	3,652	6,169	13,312	2.3%	115.8%
Workers' Compensation	4,786	6,438	3,975	8,662	1.5%	117.9%
<b>Total Personnel Costs</b>	<b>\$ 130,761</b>	<b>\$ 52,205</b>	<b>\$ 104,392</b>	<b>\$ 139,861</b>	<b>23.8%</b>	<b>34.0%</b>
<b>OPERATING</b>						
Professional Services	-	2,323	7,000	10,000	1.7%	42.9%
Contractual services	-	-	-	100,000	17.0%	100.0%
Utility Services	121,653	147,740	120,522	145,600	24.8%	20.8%
Repairs & Maintenance	6,076	1,474	3,000	3,000	0.5%	0.0%
Rentals & Leases	4,840	1,430	3,000	2,000	0.3%	-33.3%
Operating Supplies	145,987	31,396	22,000	15,000	2.6%	-31.8%
Training & Education	-	-	2,000	1,000	0.2%	-50.0%
Liability Insurance	2,479	4,657	1,519	2,265	0.4%	49.1%
Fuels, Oils, Lubricants	-	-	3,470	5,895	1.0%	69.9%
Fleet Maintenance	8,219	18,446	30,000	20,000	3.4%	-33.3%
Telephone	10,237	115	-	600	0.1%	0.0%
<b>Total Operating Costs</b>	<b>\$ 299,491</b>	<b>\$ 207,581</b>	<b>\$ 192,511</b>	<b>\$ 305,360</b>	<b>52.0%</b>	<b>58.6%</b>
<b>CAPITAL OUTLAY</b>						
Improvements Other than Bldg	-	940	-	142,500	24.2%	100.0%
Machinery & Equipment	5,650	0	-	-	0.0%	0.0%
<b>Total Capital Outlay</b>	<b>\$ 5,650</b>	<b>\$ 940</b>	<b>\$ -</b>	<b>\$ 142,500</b>	<b>24.2%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 435,902</b>	<b>\$ 260,726</b>	<b>\$ 296,903</b>	<b>\$ 587,721</b>	<b>100.0%</b>	<b>98.0%</b>



**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
Operations Supervisor	0	0	0	0.5	15.4%	100.0%
Heavy Equipment Operator	1	1	1	1	30.8%	0.0%
Maintenance Worker I	1	1	1	1.75	53.8%	75.0%
<b>Total Full Time Employees</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3.25</b>	<b>100.0%</b>	<b>175.0%</b>
<b>Part-time Employees</b>						
Sidewalk Project Manager	0	0.5	0.5	-	0.0%	-100.0%
<b>DIVISION TOTAL</b>	<b>2.0</b>	<b>2.5</b>	<b>2.5</b>	<b>3.25</b>	<b>100.0%</b>	<b>30.0%</b>

## PUBLIC WORKS-STREETS/SIDEWALKS PERFORMANCE MEASURES

Indicator	2005-2006 Goal*
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### Outputs

Lineal feet of underground streetlight wire replaced	15,000
Lineal feet of sidewalk replaced	6,000
Replace remaining old steel poles	100%

\* This is the first year of implementation of performance measures, prior year actuals not available.

## **Public Works – Public Properties**

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The Public Properties Division has the function of maintaining all city green space other than the parks. This includes landscapes, greenways, right-of-ways, and litter control. The Division is also responsible for tree planting and tree maintenance. Street tree maintenance projects undertaken by this Division are supplemented with Local Option Gas Tax funds.

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### **Goals**

Train tree trimmers in proper trimming techniques and safety practices.

Ensure that the City retains its National Arbor Society's Tree City USA and Growth Award status.

Promote the prevention of litter throughout the City.

Maintain a properly pruned and lifted street tree canopy.

Maintain plant material throughout the city.

### **Objectives**

Use a professional training plan for proper tree trimming and implement safety techniques and proper equipment use for personnel.

Work with outside agencies, such as DERM, on the annual Adopt-a-Tree Program.

Provide assistance to residents in maintaining the tree canopy and administering the tree protection ordinance.

Continue with the Annual Street Tree Planting Program.

Provide horticultural training sessions in proper maintenance techniques and equipment use for landscaping.

Access the tree trimming contract for removal of hazardous trees.

### **FY 2005-06 Budget Highlights**

- The FY 2005-06 budget reports a 9% increase from FY2004-05, mainly due to increased costs for personnel, workmen's compensation, machinery & equipment costs and other operating costs.
- Salaries include a 3% cost of living (COLA) increase for all general employees
- Based on the actuarial reports, the City's pension contribution for FY 05-06 increased to 3.81% of covered compared to 2.36% in FY 04-05.

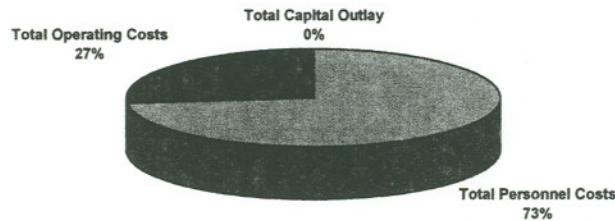


### **2004-05 Accomplishments**

- Seventy-seven trees planted citywide.
- Eight hazard trees removed
- Two hundred trees trimmed
- Eighteen thousand flowers planted
- 40 acres mowed every two weeks
- Tree City USA & Sterling Growth Awards  
Tree City USA of Florida award  
Urban Forestry Grant received for a tree inventory

**PUBLIC WORKS DEPARTMENT**  
Public Properties Division - Expenditure Detail

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Salaries	\$ 355,209	\$ 351,268	\$ 368,268	\$ 378,010	50.9%	2.6%
Part Time Year Round	14,516	31,809	30,700	30,000	4.0%	-2.3%
Overtime	2,086	4,812	5,000	5,000	0.7%	0.0%
Leased Employees	889	-	-	-	0.0%	0.0%
Payroll Taxes	26,504	29,889	30,904	27,732	3.7%	-10.3%
Pension & Retirement	-	4,473	9,534	14,402	1.9%	51.1%
Health Insurance	51,169	49,565	39,761	48,733	6.6%	22.6%
Workers' Compensation	28,305	29,894	19,385	40,454	5.4%	108.7%
<b>Total Personnel Costs</b>	<b>\$478,678</b>	<b>\$501,710</b>	<b>\$503,552</b>	<b>\$544,331</b>	<b>73.3%</b>	<b>8.1%</b>
<b>OPERATING</b>						
Professional Services	-	470	1,500	1,500	0.2%	0.0%
Contractual Services	13,602	7,097	15,000	15,000	2.0%	0.0%
Utility Services	80,275	90,773	39,000	48,900	6.6%	25.4%
UPS/FEDEX	-	-	-	200	0.0%	100.0%
Repairs & Maintenance	1,748	1,293	2,000	2,000	0.3%	0.0%
Rentals & Lease	220	259	1,500	1,500	0.2%	0.0%
Fuels, Oils, Lubricants	-	-	8,300	11,552	1.6%	39.2%
Operating Supplies	53,417	53,555	75,000	75,000	10.1%	0.0%
Dues, Memberships & Subsc.	-	195	400	400	0.1%	0.0%
Training & Education	2,923	3,218	2,500	2,500	0.3%	0.0%
Liability Insurance	17,792	21,207	9,527	10,682	1.4%	12.1%
Fleet Maintenance	30,338	27,544	23,500	28,000	3.8%	19.1%
Telephone/Internet	23,436	18,344	545	843	0.1%	54.7%
<b>Total Operating Costs</b>	<b>\$ 223,752</b>	<b>\$ 223,955</b>	<b>\$ 178,772</b>	<b>\$ 198,077</b>	<b>26.7%</b>	<b>10.8%</b>
<b>CAPITAL OUTLAY</b>						
Vehicles	-	23,165	-	-	0.0%	0.0%
Improvements Other than Bldg	-	4,265	-	-	0.0%	0.0%
Machinery & Equipment	-	2,266	-	-	0.0%	100.0%
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ 29,696</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>100.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 702,430</b>	<b>\$ 755,361</b>	<b>\$ 682,324</b>	<b>\$ 742,408</b>	<b>100.0%</b>	<b>8.8%</b>



**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
Parks Maint. Foreman/Arborist	1	1	1	1	5.6%	0.0%
Equipment Operator	1	1	1	1	5.6%	0.0%
Maintenance Worker I	8	8	7	7	38.9%	0.0%
Maint. Worker Crew Leader	0	0	1	1	5.6%	0.0%
Tree Trimmer	3	3	3	3	16.7%	0.0%
<b>Total Full Time Employees</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>72.2%</b>	<b>0.0%</b>
<b>Part-time Employees</b>						
Maintenance Workers I	8	5	5	5	27.8%	
<b>Total Part-time employees</b>	<b>8</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>27.8%</b>	<b>0.0%</b>
<b>DIVISION TOTAL</b>	<b>21</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>100.0%</b>	<b>0.0%</b>

## PUBLIC PROPERTIES DEPARTMENT PERFORMANCE MEASURES

Indicator	2005-2006 Goal*
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### Outputs

Remove hazardous trees (Australian Pines)	8
Complete the street tree inventory	100%

### Effectiveness

Increase training hours by	25%
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### Efficiency

Reduce cost per plant installed	10%
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\* This is the first year of implementation of performance measures, prior year actuals not available.



## **Public Works - Building Maintenance**

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The Building Maintenance Division is responsible for the maintenance of all buildings, various signs, monuments, and park benches owned by the city. Other functions include general carpentry repairs, painting, minor alterations, and minor electrical repairs.

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### **Goals**

Reduce the energy and utility costs for the City by at least 15%

### **Objectives**

Coordinate with Florida Power and Light to implement an energy savings program in the municipal buildings and for outdoor lighting.

Implement employee powered energy savings program to "Turn It Off".

### **FY 2005-06 Budget Highlights**

- The FY 2005-06 budget reports a 26.7% decrease from FY2004-05.
- Salaries include a 3% cost of living (COLA) increase for all general employees
- Based on the actuarial reports, the City's pension contribution for FY 05-06 increased to 3.81% of covered compared to 2.36% in FY 04-05.
- Repairs and maintenance expense includes an interior and exterior painting of City Hall costing \$30,000.

**PUBLIC WORKS DEPARTMENT**  
**Building Maintenance Division - Expenditure Detail**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Salaries	\$ 47,628	\$ 32,551	\$ 60,456	\$ 56,639	22.0%	-6.3%
Part Time Year Round	2,612	-	-	-	0.0%	0.0%
Overtime	-	-	500	500	0.2%	100.0%
Leased Employees	2,538	-	-	-	0.0%	0.0%
Payroll Taxes	4,023	2,490	4,663	3,800	1.5%	-18.5%
Pension & Retirement	-	425	1,439	2,158	0.8%	50.0%
Health Insurance	4,107	2,902	4,628	7,117	2.8%	53.8%
Workers' Compensation	1,685	2,681	1,902	3,798	1.5%	99.7%
<b>Total Personnel Costs</b>	<b>\$ 62,593</b>	<b>\$ 41,050</b>	<b>\$ 73,588</b>	<b>\$ 74,012</b>	<b>28.7%</b>	<b>0.6%</b>
<b>OPERATING</b>						
Contractual Services	36,584	33,453	80,485	68,000	26.4%	-15.5%
Utility Services	8,455	17,252	-	-	0.0%	0.0%
Repairs & Maintenance	52,291	26,905	60,000	95,000	36.8%	58.3%
Rentals & Lease	-	-	500	500	0.2%	0.0%
Fuels, Oils, Lubricants	-	-	2,000	877	0.3%	-56.2%
Operating Supplies	15,430	8,750	18,000	16,000	6.2%	-11.1%
Liability Insurance	1,720	2,329	1,352	1,612	0.6%	19.2%
Fleet Maintenance	2,092	1,563	2,300	2,000	0.8%	-13.0%
Telephone/Internet	2,701	2,231	63	-	0.0%	-100.0%
<b>Total Operating Costs</b>	<b>\$ 119,273</b>	<b>\$ 92,482</b>	<b>\$ 164,700</b>	<b>\$ 183,989</b>	<b>71.3%</b>	<b>11.7%</b>
<b>CAPITAL OUTLAY</b>						
Improvements Other than Bldg	-	24,218	113,480	-	0.0%	-100.0%
Machinery & Equipment	-	-	-	-	0.0%	0.0%
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ 24,218</b>	<b>\$ 113,480</b>	<b>\$ -</b>	<b>0.0%</b>	<b>-100.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 181,866</b>	<b>\$ 157,751</b>	<b>\$ 351,768</b>	<b>\$ 258,001</b>	<b>100.0%</b>	<b>-26.7%</b>



**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
Building Maintenance Specialist	1	1	1	1	66.7%	0.0%
Electrician	0	0	0.5	0.5	33.3%	0.0%
<b>DIVISION TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.5</b>	<b>1.5</b>	<b>100.0%</b>	<b>0.0%</b>

## BUILDING MAINTENANCE DEPARTMENT PERFORMANCE MEASURES

Indicator	2005-2006 Goal*
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### Outputs

Completion of City Hall Air Conditioning Project	Yes
Reduce energy and utility costs by	15%

\* This is the first year of implementation of performance measures, prior year actuals not available.



## **Public Works - Fleet Maintenance**

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The Fleet Maintenance Division is responsible for the maintenance of all city-owned vehicles, generators, and motorized equipment. Maintenance records are properly maintained on all equipment repaired or replaced. The Division is responsible to ensure that warranty work for new vehicles, which is provided by the dealer, is performed on a regular basis.

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### **Goals**

Provide excellent service and timely repairs to the city's vehicles and equipment to ensure fleet availability.

Improve the skill level of the Fleet Maintenance personnel.

### **Objectives**

Reduce vehicle down time

Maintain fleet parts and tire inventory at an optimal level

Complete 98% of PMI's by the scheduled due date.

To strengthen time management practices and project management skills through OJT and group sessions.

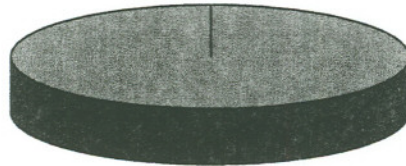
Introduce new technology and methods into the daily operations of this Division through training and education.

### **FY 2005-06 Budget Highlights**

- The FY 2005-06 budget is 15.5% lower than FY2004-05
- Fleet maintenance is budgeted under contractual services due to the outsourcing of this function to an outside company for FY 2005-06. Additionally, the personnel assigned to this division have been transferred to other vacant positions, this has resulted in the elimination of 3 positions.

**PUBLIC WORKS DEPARTMENT**  
**Fleet Maintenance Division - Expenditure Detail**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Salaries	\$ -	\$ 41,561	\$ 35,910	\$ -	0.0%	-100.0%
Overtime	-	442	-	-	0.0%	0.0%
Payroll Taxes	-	6,888	2,747	-	0.0%	-100.0%
Pension & Retirement	-	935	3,171	-	0.0%	-100.0%
Health Insurance	-	11,961	15,327	-	0.0%	-100.0%
Workers' Compensation	-	342	466	-	0.0%	-100.0%
<i>Total Personnel Costs</i>	<i>\$ -</i>	<i>\$ 62,130</i>	<i>\$ 57,621</i>	<i>\$ -</i>	<i>0.0%</i>	<i>-100.0%</i>
<b>OPERATING</b>						
Contractual Services	-	-	-	77,105	76.9%	100.0%
Education and Training	-	-	-	5,000	5.0%	100.0%
Repairs & Maintenance	-	6,000	-	-	0.0%	0.0%
Rentals & Lease	-	-	-	-	0.0%	0.0%
Fuels, Oils, Lubricants	-	14,287	16,300	9,000	9.0%	-44.8%
Operating Supplies	-	16,368	10,000	5,875	5.9%	-41.3%
Liability Insurance	-	-	522	1,643	1.6%	214.8%
Fleet Maintenance	-	569	1,600	1,000	1.0%	-37.5%
Telephone/Internet	-	-	511	600	0.6%	17.4%
<i>Total Operating Costs</i>	<i>\$ -</i>	<i>\$ 37,224</i>	<i>\$ 28,933</i>	<i>\$ 100,223</i>	<i>100.0%</i>	<i>246.4%</i>
<b>CAPITAL OUTLAY</b>						
Vehicles	-	-	-	-	0.0%	0.0%
Machinery & Equipment	-	5,252	33,500	-	0.0%	-100.0%
<i>Total Capital Outlay</i>	<i>\$ -</i>	<i>\$ 5,252</i>	<i>\$ 33,500</i>	<i>\$ -</i>	<i>0.0%</i>	<i>-100.0%</i>
<b>TOTAL EXPENSES</b>	<b>\$ -</b>	<b>\$ 104,606</b>	<b>\$ 120,064</b>	<b>\$ 100,223</b>	<b>100.0%</b>	<b>-16.5%</b>



Operating Costs  
100%

**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
Auto Mechanic Foreman	1	1	1	0	0.0%	-100.0%
Auto Mechanic	2	2	2	0	0.0%	-100.0%
Auto Service Worker	1	1	1	0	0.0%	-100.0%
<b>DIVISION TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>0.0%</b>	<b>-100.0%</b>

## FLEET MAINTENANCE DEPARTMENT PERFORMANCE MEASURES

Indicator	2005-2006 Goal*
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### Outputs

PM's completed within 3 days of due date	90%
Percentage to increase inhouse repairs	15%
Percentage to decrease contracted repairs	15%

### Effectiveness

Reduce number of vehicles for repeat repairs by	50%
Increase number of skill training hours by	50%

\* This is the first year of implementation of performance measures, prior year actuals not available.



# **Parks and Recreation Department**

## **Mission Statement**

**The City of Miami Springs Parks and Recreation Department will enrich the quality of life for the people of Miami Springs by providing significant recreational opportunities in exemplary parks and recreation environments.**

## **Parks and Recreation - Administration**

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The Parks and Recreation Department is divided into four major program areas – Administration, Aquatics, Tennis and Parks Maintenance.

Administration is responsible for planning and scheduling of all of the recreational activities and facilities within the City of Miami Springs including athletics and special events. The Administration serves as a community resource for all of the sports and recreational activities in the City, including cooperative relationships with all local youth sports groups.

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### **Goals**

To provide opportunities for residents to improve their social, mental and physical well-being through participation in a variety of recreational activities.

### **Objectives**

Conduct cooperative youth sports programs including the following sports: soccer, basketball, baseball and football.

Provide additional “non-athletic” youth programs and increase participation in the Teen Program at the Recreation Center.

Promote regular Family Nights on the Circle providing various types of free entertainment.

Increase public relations through local newspapers, flyers, tri-fold publications and direct mailings.

Have monthly meetings with outside local organizations that co-sponsor athletic programs through the recreation department.

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### **2004-05 Accomplishments**

Held the annual mother/son dinner luau with 92 in attendance

Annual Christmas at the Gazebo 4 day event

Co-sponsored the Halloween event with the Police department

Held the Daddy/daughter dinner with 124 in attendance

Annual Easter Egg Hunt

## **Parks and Recreation**

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### **Administration**

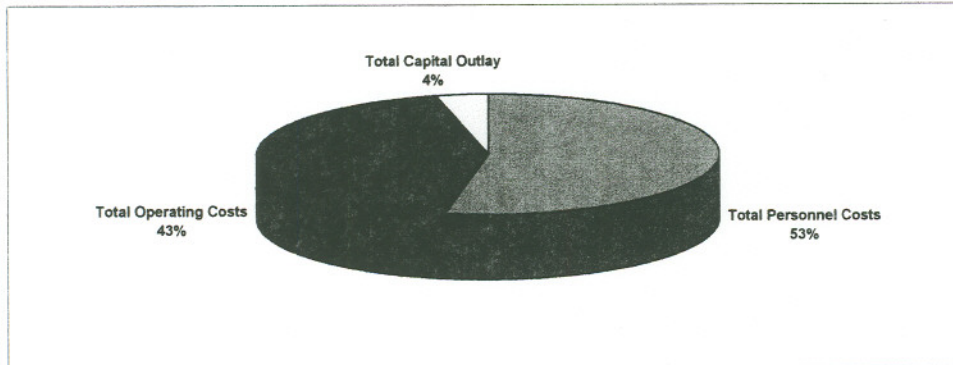
#### **FY 2005-06 Budget Highlights**

- Budget is \$32,825 or 6% higher than FY2004-05 adopted budget. This is mainly due to the \$22,000 request for playground, and an increase of \$10,000 in increased utility, operating supplies, and other costs attributable to the CPI index.
- Salaries include a 3% cost of living (COLA) increase for all general employees
- Based on the actuarial reports, the City's pension contribution for FY 05-06 increased to 3.81% of covered compared to 2.36% in FY 04-05.



**RECREATION DEPARTMENT**  
Administration Division - Expenditure Detail

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Salaries	\$ 232,300	\$ 156,521	\$ 158,036	\$ 160,288	26.4%	1.4%
Part Time Year Round	58,647	48,211	70,000	65,000	10.7%	-7.1%
Overtime	153	448	1,000	500	0.1%	-50.0%
Seasonal Emp	34,707	41,279	50,000	50,000	8.2%	0.0%
Leased Employees	19	-	-	-	0.0%	0.0%
Payroll Taxes	24,486	18,456	21,346	19,800	3.3%	-7.2%
Pension & Retirement	-	2,209	3,730	6,107	1.0%	63.7%
Health Insurance	19,840	14,558	14,310	17,383	2.9%	21.5%
Workers' Compensation	7,978	7,729	5,201	2,063	0.3%	-60.0%
<b>Total Personnel Costs</b>	<b>\$ 378,129</b>	<b>\$ 289,413</b>	<b>\$ 323,623</b>	<b>\$ 321,161</b>	<b>52.9%</b>	<b>-0.8%</b>
<b>OPERATING</b>						
Professional Services	-	-	-	1,500	0.2%	100.0%
Contractual Services	42,640	47,501	38,000	38,000	6.3%	0.0%
Officials/Referees	-	-	26,000	26,000	4.3%	0.0%
Travel & Related Costs	3,906	3,405	3,600	3,600	0.6%	0.0%
Communications & Freight	1,523	510	-	-	0.0%	0.0%
Utility Services	3,268	5,810	35,645	34,349	5.7%	-3.6%
Repairs & Maintenance	1,316	9,163	30,000	17,500	2.9%	-41.7%
Rentals & Lease	1,221	-	2,500	2,500	0.4%	0.0%
Printing & Binding	-	144	1,500	1,500	0.2%	0.0%
Promotions & recreational activities	8,177	15,918	8,000	18,000	3.0%	125.0%
Uniforms	-	-	1,800	1,800	0.3%	0.0%
Office Supplies	-	-	2,000	2,000	0.3%	0.0%
Operating Supplies	29,423	39,435	43,601	45,705	7.5%	4.8%
Postage	-	-	-	500	0.1%	100.0%
Uniforms-Basketball/Football	-	-	9,000	5,000	0.8%	-44.4%
Dues, Memberships & Subsc.	245	490	800	800	0.1%	0.0%
Pelican Playhouse Costs	-	-	-	2,000	0.3%	100.0%
Training & Education	-	-	500	500	0.1%	0.0%
Liability Insurance	34,028	23,464	21,281	27,187	4.5%	27.8%
Fleet Maintenance	14,003	5,831	14,000	22,000	3.6%	57.1%
Telephone/Internet	31,054	15,105	9,626	13,200	2.2%	37.1%
<b>Total Operating Costs</b>	<b>\$ 170,803</b>	<b>\$ 166,774</b>	<b>\$ 247,853</b>	<b>\$ 263,641</b>	<b>43.4%</b>	<b>6.4%</b>
<b>CAPITAL OUTLAY</b>						
Improvements Other than Bldg	2,100	-	-	-	0.0%	0.0%
Machinery & Equipment	13,950	-	2,500	22,000	3.6%	780.0%
<b>Total Capital Outlay</b>	<b>\$ 16,050</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 22,000</b>	<b>3.6%</b>	<b>780.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 564,982</b>	<b>\$ 456,187</b>	<b>\$ 573,976</b>	<b>\$ 606,802</b>	<b>100.0%</b>	<b>5.7%</b>



**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
Parks & Recreation Director	1	1	1	1	2.3%	0.0%
Parks & Recreation Assistant Director	1	1	0	1	2.3%	0.0%
Administrative Assistant I	0	0	0	0	0.0%	0.0%
Administrative Assistant III	1	1	1	1	2.3%	0.0%
Recreation Program Coordinator	0	0	1	1	2.3%	0.0%
Recreation Specialist	0.5	0.5	0.0	0.0	0.0%	0.0%
Recreation Specialist	0.5	0.5	0.0	0.0	0.0%	0.0%
<b>Total of Full-Time Employees</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>9.1%</b>	<b>33.3%</b>
<b>Part time Employees</b>						
Recreation Leader (seasonal)	20	20	20	25	56.8%	25.0%
Recreation Leader (year-round)	18	18	18	15	34.1%	-16.7%
Day Care Leaders	0	0	0	0	0.0%	0.0%
Bus Driver	1	1	0	0	0.0%	0.0%
<b>Total of Part time employees</b>	<b>39</b>	<b>39</b>	<b>38</b>	<b>40</b>	<b>90.9%</b>	<b>5.3%</b>
<b>DIVISION TOTAL</b>	<b>43</b>	<b>43</b>	<b>41</b>	<b>44</b>	<b>100.0%</b>	<b>7.3%</b>

## **Recreation - Pool**

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The **Aquatics Division** operates and maintains the Miami Springs Municipal Pool, a 50-meter, 349,000-gallon pool staffed by American Red Cross certified lifeguards and instructors and supervised by a State-Licensed Swimming Pool Operator. The pool is open year-round, and serves as the home for the Miami Springs High School Swim and Water Polo Teams as well as the Miami Springs Aquatic Club.

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### **Goals**

Increase pool usage by a minimum of 10% over 2004-05 attendance levels.

Improve part-time staff retention rate.

### **Objectives**

Increase marketing efforts to Miami-Dade County high school swim teams for additional swim meets.

Offer additional family-oriented activities during "open swim" sessions.

Market the pool to after school programs located within Miami Springs and S.W. Hialeah.

Offer starting wages that are competitive with other area municipalities.

Provide incentives for employees to attain additional training such as W.S.I. and other instructor's credentials.

### **2004-05 Accomplishments**

Established the first Toddler/Infant swim classes

Hosted the Maine High School Swim Team

Hosted the Jet Blue Airlines flight attendants' "water rescue" training

### **FY 2005-06 Budget Highlights**

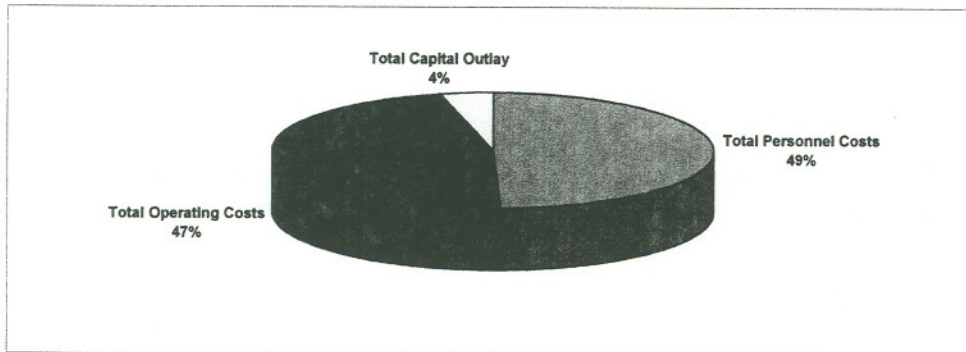
- Budget is \$23,016 or 9% higher than FY2004-05 adopted budget. This is mainly due to increased utility costs and the following:
- Salaries include a 3% cost of living (COLA) increase for all general employees
- Based on the actuarial reports, the City's pension contribution for FY 05-06 increased to 3.81% of covered compared to 2.36% in FY 04-05.
- FY2005-06 reflects \$12,000 for the purchase of pool equipment: movable lifeguard stands, fencing on pool deck, sunscreen for top deck.



**RECREATION DEPARTMENT**  
**Aquatics Division - Expenditure Detail**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Salaries	\$29,811	\$32,165	\$34,291	\$37,086	12.1%	8.2%
Part Time Year Round	42,987	39,682	43,000	45,000	14.7%	4.7%
Overtime	880	330	-	-	0.0%	0.0%
Seasonal Emp	43,671	31,335	45,000	53,240	17.4%	18.3%
Payroll Taxes	9,176	7,888	9,355	10,060	3.3%	7.5%
Pension & Retirement	-	437	809	1,413	0.5%	74.6%
Health Insurance	510	3,472	3,492	3,610	1.2%	3.4%
Workers' Compensation	1,594	4,547	2,858	913	0.3%	-68.1%
<b>Total Personnel Costs</b>	<b>\$ 128,629</b>	<b>\$ 119,857</b>	<b>\$ 138,806</b>	<b>\$ 151,322</b>	<b>49.4%</b>	<b>9.0%</b>
<b>OPERATING</b>						
Communications & Freight	15	105	-	-	0.0%	0.0%
Utility Services	49,047	53,722	86,069	97,092	31.7%	12.8%
Repairs & Maintenance	6,644	10,114	3,000	7,500	2.4%	150.0%
Rentals & Lease	162	-	750	750	0.2%	0.0%
Uniforms	-	-	1,500	1,000	0.3%	-33.3%
Advertising & Promotions	-	72	-	-	0.0%	0.0%
Office Supplies	-	-	-	-	0.0%	0.0%
Operating Supplies	15,345	34,179	37,000	31,000	10.1%	-16.2%
Dues, Memberships & Subsc.	160	200	300	300	0.1%	0.0%
Training & Education	-	-	300	300	0.1%	0.0%
Liability Insurance	4,419	9,314	1,757	3,234	1.1%	84.1%
Contingency	-	-	2,000	2,000	0.7%	0.0%
Computers/Communications	7,068	5,461	-	-	0.0%	0.0%
<b>Total Operating Costs</b>	<b>\$ 82,859</b>	<b>\$ 113,167</b>	<b>\$ 132,676</b>	<b>\$ 143,176</b>	<b>46.7%</b>	<b>7.9%</b>
<b>CAPITAL OUTLAY</b>						
Improvements Other than Bldg	-	-	-	-	0.0%	0.0%
Machinery & Equipment	-	-	12,000	12,000	3.9%	0.0%
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>3.9%</b>	<b>0.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 211,488</b>	<b>\$ 233,024</b>	<b>\$ 283,482</b>	<b>\$ 306,498</b>	<b>100.0%</b>	<b>8.1%</b>

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**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
Aquatic Program Coordinator	1	1	0	0	0.0%	0.0%
Recreation Program Coordinator	0	0	1	1	5.0%	0.0%
<b>Total Full-time employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>5.0%</b>	<b>0.0%</b>
<b>Part-time Employees</b>						
Concession Attendants	3	3	3	3	15.0%	0.0%
Lifeguard (Seasonal)	16	16	16	16	80.0%	0.0%
<b>Total Part-time employees</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>95.0%</b>	<b>0.0%</b>
<b>DIVISION TOTAL</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>100.0%</b>	<b>0.0%</b>



## **Recreation - Tennis**

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The **Tennis Division** provides well-maintained tennis and racquetball courts that are available for all age levels and playing abilities. The five tennis courts and two racquetball courts are also lighted for nighttime play. The Division provides pro shop services, organizes and promotes a variety of clinics, lessons and tournaments and hosts the Miami Springs High School Tennis Team's home matches.

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### **Goals**

To maintain the Tennis facility with positive images for all residents of the City of Miami Springs.

To increase memberships and play by 10% from FY2004-05..

### **Objectives**

To provide a variety of programs for adults and children on a social and competitive system.

To automate entry and lighting to decrease staffing levels.

Provide free instruction to summer program participants

Provide promotional information to local businesses and hotels. Promote youth and adult leagues.

### **2004-05 Accomplishments**

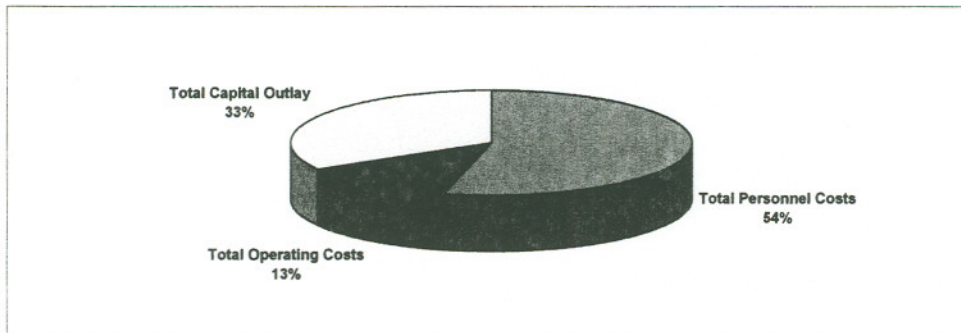
Hosted the Miami Springs Middle and Senior High School tennis matches

### **FY 2005-06 Budget Highlights**

- Budget is \$29,847 or 56% higher than FY2004-05 adopted budget. This is mainly due to the \$27,500 request for tennis court re-surfacing, and the \$4,500 request for racketball painting and sandblasting.
- Salaries include a 3% cost of living (COLA) increase for all general employees
- Based on the actuarial reports, the City's pension contribution for FY 05-06 increased to 3.81% of covered compared to 2.36% in FY 04-05.
- Budget reflects 50% salary of a full time employee, the other 50% is charged to maintenance.

**RECREATION DEPARTMENT**  
Tennis Division - Expenditure Detail

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Salaries	\$ -	\$ -	\$ 22,441	\$ 24,356	29.4%	8.5%
Part Time Year Round	15,217	11,745	15,000	15,000	18.1%	0.0%
Payroll Taxes	1,266	898	2,864	2,937	3.5%	2.5%
Pension & Retirement	-	-	530	928	1.1%	75.2%
Health Insurance	(448)	163	1,695	1,032	1.2%	-39.1%
Workers' Compensation	-	1,054	685	280	0.3%	-59.1%
<b>Total Personnel Costs</b>	<b>\$ 16,034</b>	<b>\$ 13,861</b>	<b>\$ 43,215</b>	<b>\$ 44,533</b>	<b>53.8%</b>	<b>3.1%</b>
<b>OPERATING</b>						
Contractual Services	-	-	-	-	0.0%	-
Utility Services	2,663	4,110	4,386	5,290	6.4%	20.6%
Repairs & Maintenance	1,406	4,223	5,000	4,500	5.4%	-10.0%
Operating Supplies	968	2,914	-	-	0.0%	0.0%
Dues, Memberships & Subsc.	-	-	-	-	0.0%	0.0%
Liability Insurance	-	4,657	365	990	1.2%	171.2%
Telephone/Internet	-	1,271	-	-	0.0%	0.0%
<b>Total Operating Costs</b>	<b>\$ 5,037</b>	<b>\$ 17,175</b>	<b>\$ 9,751</b>	<b>\$ 10,780</b>	<b>13.0%</b>	<b>10.6%</b>
<b>CAPITAL OUTLAY</b>						
Improvements Other than Bldg	4,390	-	-	27,500	33.2%	100.0%
Machinery & Equipment	-	-	-	-	0.0%	0.0%
<b>Total Capital Outlay</b>	<b>\$ 4,390</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,500</b>	<b>33.2%</b>	<b>100.0%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 25,461</b>	<b>\$ 31,036</b>	<b>\$ 52,966</b>	<b>\$ 82,813</b>	<b>100.0%</b>	<b>56.4%</b>



**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
Recreation Program Coordinator	1	0	0.5	0.5	20.0%	0.0%
<b>Total Full-time employees</b>	<b>1</b>	<b>0</b>	<b>0.5</b>	<b>0.5</b>	<b>20.0%</b>	<b>0.0%</b>
<b>Part time employees</b>						
Tennis Aides	3	3	0	0	0.0%	0.0%
Recreation Leader (year-round)	0	0	3	2	80.0%	-33.3%
<b>Total Part-time employees</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>80.0%</b>	<b>-33.3%</b>
<b>DIVISION TOTAL</b>	<b>4</b>	<b>3</b>	<b>3.5</b>	<b>2.5</b>	<b>100.0%</b>	<b>-28.6%</b>

## **Recreation – Parks Maintenance**

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The **Parks Maintenance Division** provides for the overall maintenance of the parks, ball fields and Recreation Center grounds. This includes turf maintenance, field preparation, park clean-up, etc.

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### **Goals**

To improve the playability of the athletic fields at Prince Field, Stafford Park and Dove Avenue Park.

Increase the number of maintenance cycles at each park from an average of 20 cycles per year to an average of 30 cycles per year.

### **Objectives**

Aerate and topdress all Bermuda turf fields a minimum of four times during the year.

Apply fertilizer to all athletic fields a minimum of three times per year – Fall, Spring and Summer.

Apply pre-emergent herbicide to all fields and spot-treat in the off season, areas where weeds become a problem.

Employ two full time employees at 40 hours per week and one part time employee at 20 hours per week for parks maintenance.

Implement a chemical weed eradication program (Roundup) for fence lines and tree rings to limit necessary mechanical weed removal (weed eating).

### **2004-05 Accomplishments**

- Installed new playground equipment at Dove/Peavey Park
- Installed aluminum bleachers with safety railings on concrete slabs

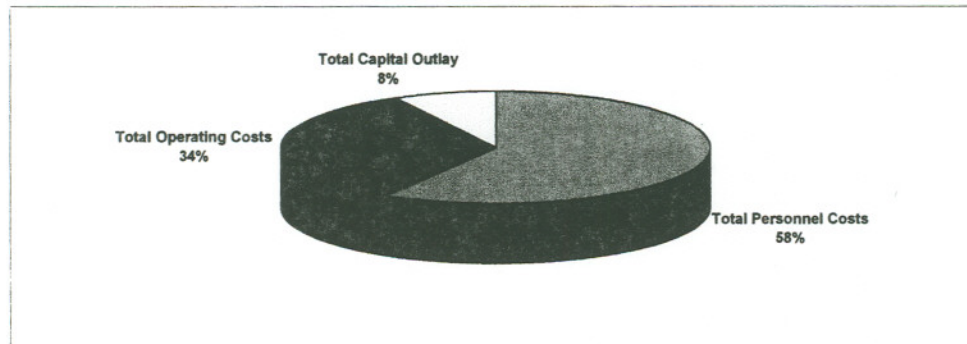
### **FY 2005-06 Budget Highlights**

- Budget is \$26,823 or 19% less than the FY2004-05 adopted budget. This is mainly due to the elimination of one full time position whose duties will be performed by the golf course maintenance staff.
- Salaries include a 3% cost of living (COLA) increase for all general employees
- Based on the actuarial reports, the City's pension contribution for FY 05-06 increased to 3.81% of covered compared to 2.36% in FY 04-05.
- Budget includes \$9,000 for the purchase of a riding mower.
- Budget reflects 50% salary of a full time employee, the other 50% is charged to tennis.



**RECREATION DEPARTMENT**  
**Parks Maintenance Division - Expenditure Detail**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>PERSONNEL</b>						
Salaries	\$ 56,337	\$ 79,452	\$ 79,420	\$ 45,839	39.4%	-42.3%
Contractual Labor	9,354	7,899	-	12,000	10.3%	0.0%
Payroll Taxes	3,851	6,472	6,076	3,507	3.0%	-42.3%
Pension & Retirement	-	1,088	1,874	1,746	1.5%	-6.8%
Health Insurance	5,809	8,400	8,425	4,552	3.9%	-46.0%
Workers' Compensation	3,192	3,248	2,245	593	0.5%	-73.6%
<b>Total Personnel Costs</b>	<b>\$ 78,543</b>	<b>\$ 106,559</b>	<b>\$ 98,039</b>	<b>\$ 68,237</b>	<b>58.6%</b>	<b>-30.4%</b>
<b>OPERATING</b>						
Repairs & Maintenance	10,801	11,842	15,000	18,000	15.5%	20.0%
Rentals & Lease	-	-	500	500	0.4%	0.0%
Operating Supplies	16,146	17,782	19,000	18,000	15.5%	-5.3%
Dues, Memberships & Subsc.	-	175	300	300	0.3%	0.0%
Training & Education	90	175	300	300	0.3%	0.0%
Liability Insurance	1,028	13,672	2,120	2,100	1.8%	-0.9%
Fleet Maintenance	2,092	332	-	-	0.0%	0.0%
Computers/Communications	580	1,524	-	-	0.0%	0.0%
<b>Total Operating Costs</b>	<b>\$ 30,737</b>	<b>\$ 45,501</b>	<b>\$ 37,220</b>	<b>\$ 39,200</b>	<b>33.7%</b>	<b>5.3%</b>
<b>CAPITAL OUTLAY</b>						
Machinery & Equipment	6,411	6,411	8,000	9,000	7.7%	12.5%
<b>Total Capital Outlay</b>	<b>\$ 6,411</b>	<b>\$ 6,411</b>	<b>\$ 8,000</b>	<b>\$ 9,000</b>	<b>7.7%</b>	<b>12.5%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 115,691</b>	<b>\$ 158,472</b>	<b>\$ 143,259</b>	<b>\$ 116,437</b>	<b>100.0%</b>	<b>-18.7%</b>



**Personnel Summary**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
Maintenance Worker I	1	0.5	1.5	1.5	100.0%	0.0%
Recreation Specialist	0	0.5	0	0	0.0%	0.0%
Recreation Specialist	0.5	0.5	0	0	0.0%	0.0%
Turf Specialist	0.5	1.0	1	0	0.0%	-100.0%
<b>DIVISION TOTAL</b>	<b>2</b>	<b>2.5</b>	<b>2.5</b>	<b>1.5</b>	<b>100.0%</b>	<b>-40.0%</b>

## RECREATION DEPARTMENT PERFORMANCE MEASURES

Indicator	2005-2006 Goal
<b>Outputs</b>	
# of acres maintained	22.5
Sports leagues for children	5
Sports leagues for adults	3
Special events held	7
<b>Effectiveness</b>	
% of fields maintained	100%
% of residents rating programs	87%
% of residents rating facilities	10%
% of residents rating helpfulness of staff	10%
<b>Efficiency</b>	
Cost per acre of athletic fields maintained	\$ 1,867.00

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**NON DEPARTMENTAL**

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## **Non Departmental**

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This Department/Division represents a group of line-item accounts associated with general, city wide accounting transactions. Services provided to other agencies, which benefit all components and facets of the city, are recorded into this department.

It also accounts for transfers to alternate funds including golf course, senior center, hurricane funds and other specialized funds. In cases of grants requiring a city match, those matching funds are recorded as transfers within this department.

The City's general contingency and reserve accounts are reported in this department.

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### **FY 2005-06 Budget Highlights**

- Contingency funds in this year's budget are as follows: \$125,000 in emergency funds, \$100,000 for unforeseen expenditures, and \$50,000 for the possible hiring of an Assistant Parks and Recreation Director.
- Interfund transfers to the Senior Center, Golf Course, Water and Sewer Department, and the Sanitation department.
- \$30,000 for promotions to include the 4<sup>th</sup> of July celebration and the River Cities festival.
- \$50,000 for the 36<sup>th</sup> Street development plan and the commercial district boundary projects.
- \$35,341 in utility costs for City Hall

**NON-DEPARTMENTAL ACCOUNTS**  
**Expenditure Detail**

	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Amended Budget	FY 2005-06 Budget	% of Total	% Change from 2004-05
<b>OPERATING</b>						
Professional Services	85,950	69,515	16,000	22,200	1.6%	38.8%
Unemployment Compensation	-	-	-	7,500	0.6%	100.0%
Contractual Services	15,187	49,633	3,600	500	0.0%	-86.1%
Temporary Labor	-	-	-	12,987	1.0%	100.0%
Annexation	-	31,854	-	2,200	0.2%	0.0%
Utility Services	2,216	3,356	30,837	35,341	2.6%	14.6%
Downtown Revitalization	34,218	51,114	-	50,000	3.7%	0.0%
Repairs & Maintenance	743	-	-	-	0.0%	0.0%
Telephone	-	-	-	2,924	0.2%	100.0%
Rentals & Leases	6,711	7,057	-	16,000	1.2%	100.0%
Printing & Binding	7,844	2,954	6,000	6,000	0.4%	0.0%
Liability Insurance	-	-	-	6,591	0.5%	100.0%
Advertising & Promotions	69,691	53,250	50,000	40,000	3.0%	-20.0%
Bank Fees & Bad Debt	1,400	22,648	-	-	0.0%	0.0%
Office Supplies	2,392	7,458	8,500	7,500	0.6%	-11.8%
Operating Supplies	7,976	5,363	2,500	500	0.0%	-80.0%
Accumulated Leave Settlement	4,250	-	-	-	0.0%	0.0%
Other Current Charges	12,495	9,969	-	-	0.0%	0.0%
<b>Total Operating Costs</b>	<b>\$ 251,073</b>	<b>\$ 314,171</b>	<b>\$ 117,437</b>	<b>\$ 210,243</b>	<b>15.6%</b>	<b>79.0%</b>
<b>CONTINGENCIES</b>						
Contingencies-Emergency	80,595	-	125,000	125,000	5.1%	0.0%
Contingencies-Other	-	101,463	200,000	150,000	5.1%	-25.0%
<b>Total Contingencies</b>	<b>\$ 80,595</b>	<b>\$ 101,463</b>	<b>\$ 325,000</b>	<b>\$ 275,000</b>	<b>20.4%</b>	<b>-15.4%</b>
Transfers to Golf Course Fund	-	475,000	845,138	291,678	21.7%	-65.5%
Transfers to Grants Fund	-	2,500	-	-	0.0%	0.0%
Transfers to Sanitation Fund	-	269,300	75,000	178,418	13.3%	100.0%
Transfers to Senior Center	130,000	129,996	128,646	160,497	11.9%	24.8%
Transfers to Water & Sewer Fund	-	-	200,000	230,000	17.1%	100.0%
Transfers out to Hurricane Fund	-	27,677	-	-	0.0%	0.0%
<b>Total Transfers</b>	<b>\$ 130,000</b>	<b>\$ 904,473</b>	<b>\$ 1,248,784</b>	<b>\$ 860,593</b>	<b>63.9%</b>	<b>-31.1%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 461,668</b>	<b>\$ 1,320,107</b>	<b>\$ 1,691,221</b>	<b>\$ 1,345,836</b>	<b>100.0%</b>	<b>-20.4%</b>

